

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
School Committee Regular Meeting
Thursday, March 2, 2017
6:30 PM***

*Arlington High School
School Committee Room
869 Mass Avenue, 6th Floor
Arlington, MA 02476*

Public Hearing on FY 18 Budget

6:30 PM Open Meeting

6:30 PM Public Hearing on Superintendent's Proposed FY 18 Budget

Adjournment

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Jennifer Susse, Chair



Town of Arlington, Massachusetts

6:30 PM Public Hearing on Superintendent's Proposed FY 18 Budget

ATTACHMENTS:

Type	File Name	Description
▢ Budget Document	fy18superproposedbudget02-09-17_(1).pdf	FY 18 Superintendent's Proposed Budget



Arlington Public Schools

FY18 Superintendent's Proposed
Budget

Presented to the School Committee
February 9, 2017

Arlington Public Schools
FY18 Superintendent's Proposed Budget
February 9, 2017

Table of Contents

FY18 Budget at a Glance	Section 1
Superintendent's Budget Message	Section 2
Funding Summary	Section 3
Budget Transfer Detail	Section 4
Cost Center Summary	Section 5
Program Summary	Section 6
Object Summary	Section 7
Budget Detail	Section 8
Position Control (Salary) Detail	Section 9
Special Education Detail	Section 10
Interventions	Section 11
Athletics	Section 12
Facilities	Section 13
FY18 Chart of Accounts & Index	Section 14

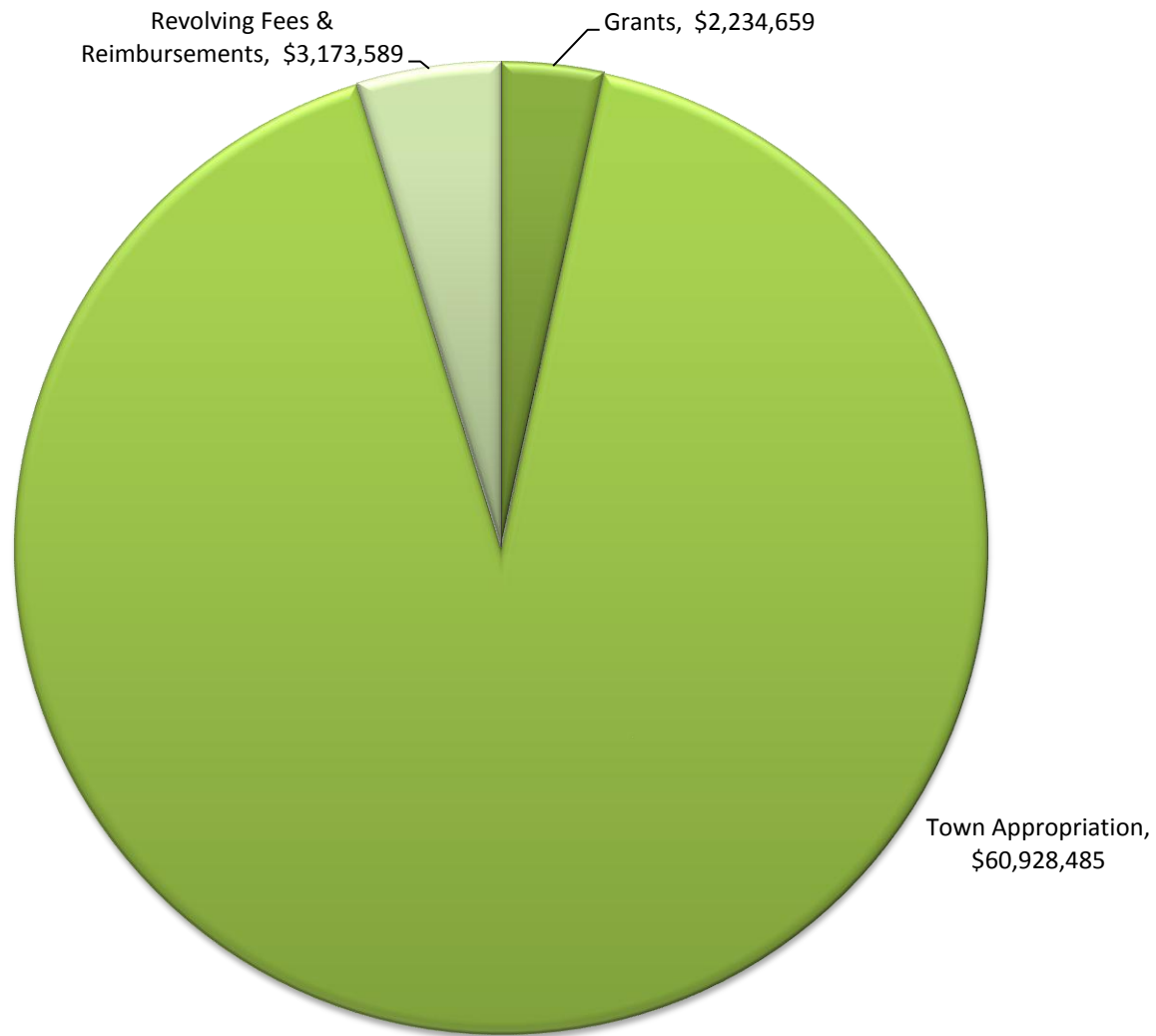
FY18 Superintendent's Proposed Budget at a Glance

- Enrollment growth continues in Arlington, and with it comes a need to maintain appropriate class sizes, while continuing to provide a broad and deep curriculum to all students and appropriate supports to high needs students.
- The enrollment growth factor included in the Town Appropriation agreement adjusted in FY17 has continued to the FY18 budget to serve a greater number of students.
- The FY18 Budget reflects contract negotiations with unionized staff concluded as of FY16. This is the final year of the current agreement.
- Key priorities of the FY18 Budget include:
 - Developing much needed administrative support for high growth elementary schools and Social Emotional Learning and Guidance.
 - Increasing teachers to meet larger cohorts at some elementary schools and class sizes and course offerings at the high school.
 - Ensuring appropriate support for high needs students with increased staffing for social emotional learning, Learning Specialists, and also funding for out of district tuition.

Funding Summary	FY17 Budget	FY17 Proposed Budget	Change	Percent
Town Appropriation	57,172,443	60,928,485	3,756,042	6.6%
Grants	2,385,214	2,234,659	(150,555)	-6.3%
Revolving Fees & Reimbursements	3,610,079	3,173,589	(437,490)	-12.1%
Total	\$63,167,736	\$66,336,733	\$3,168,997	5%

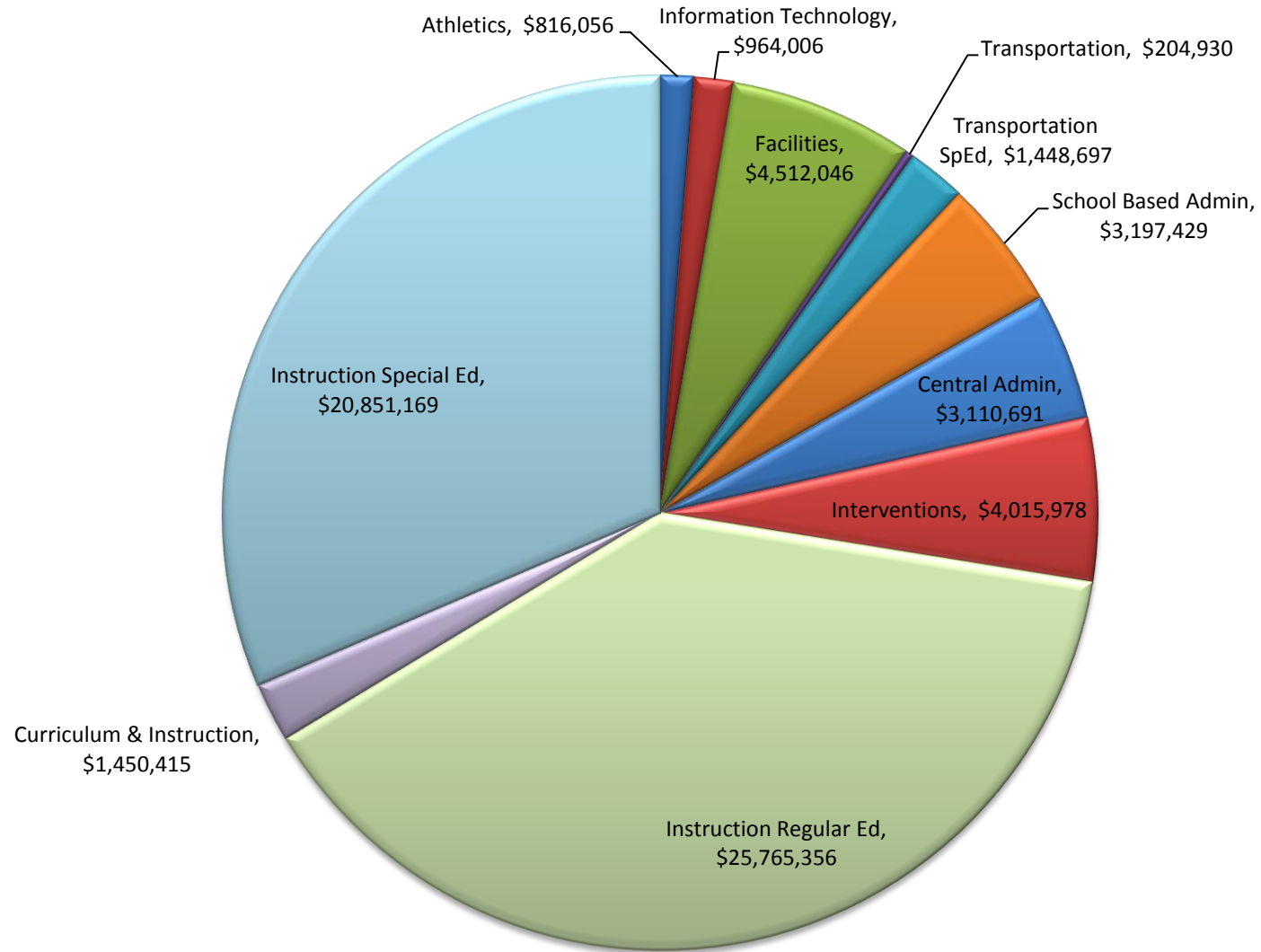
FY18 Proposed Budget Funding Summary

Total Funding \$66,336,733

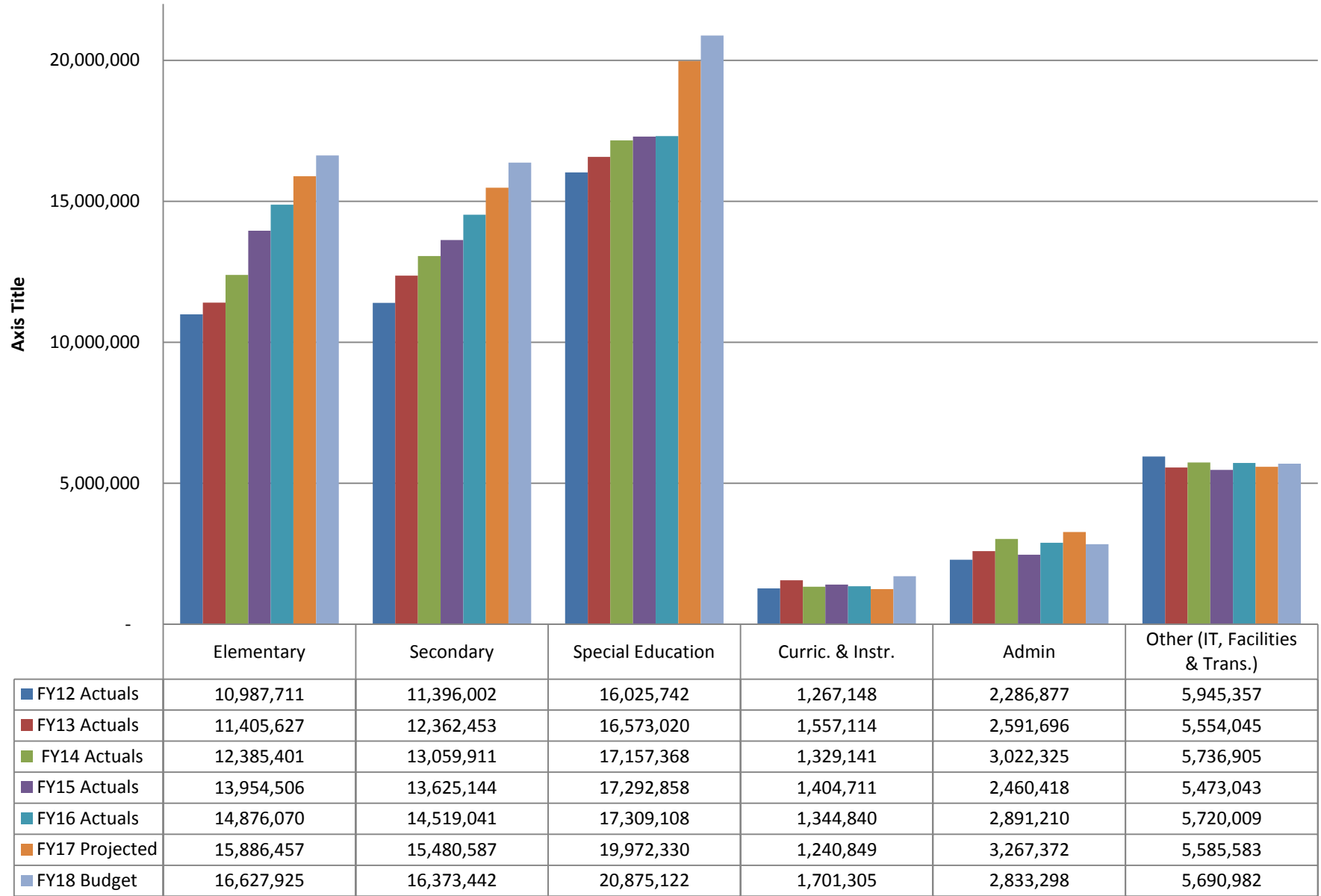


FY18 Proposed Budget Expense by Major Category

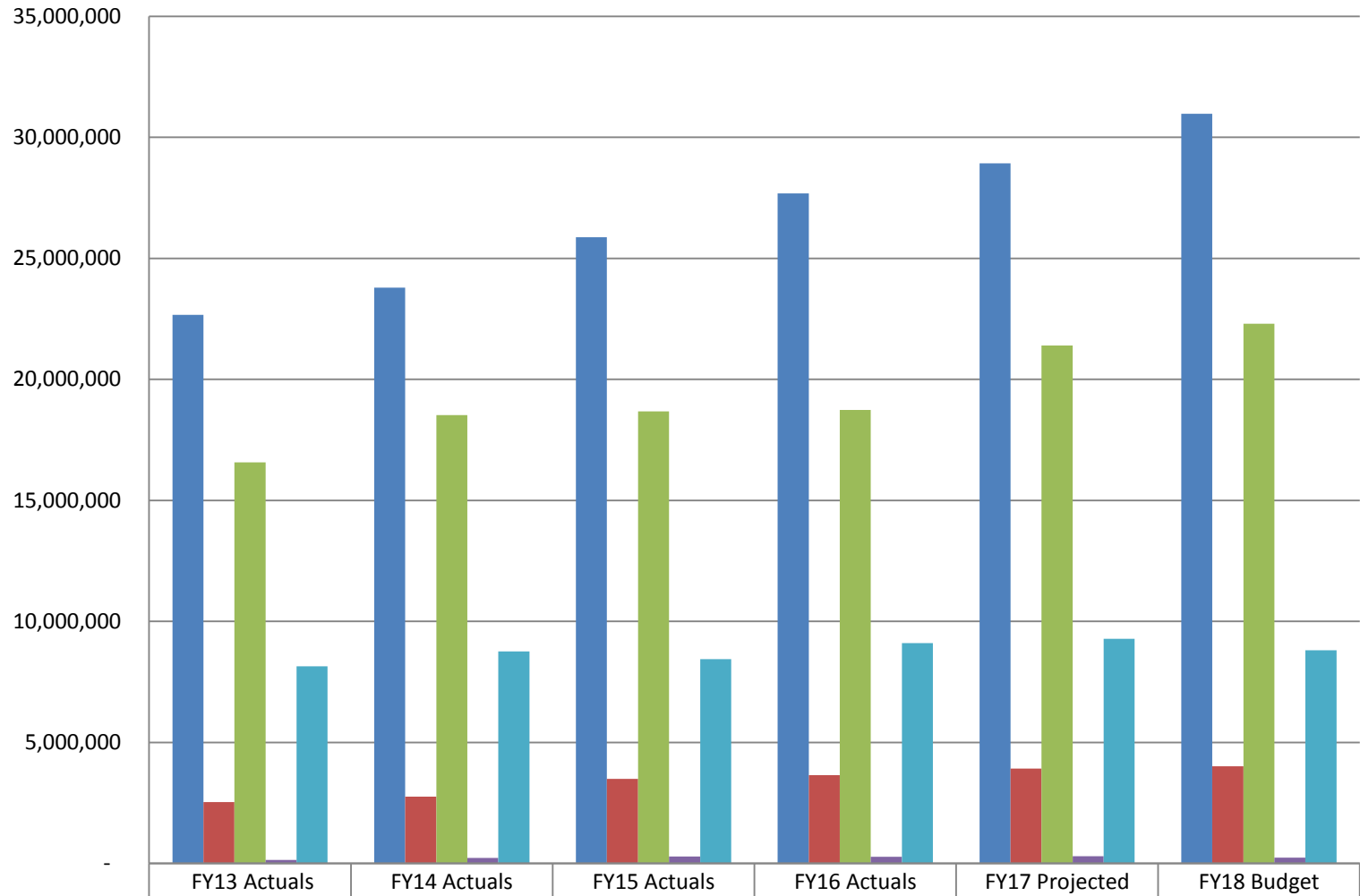
Total Budget \$66,336,733



Seven Year Comparison by Budget Transfer Categories

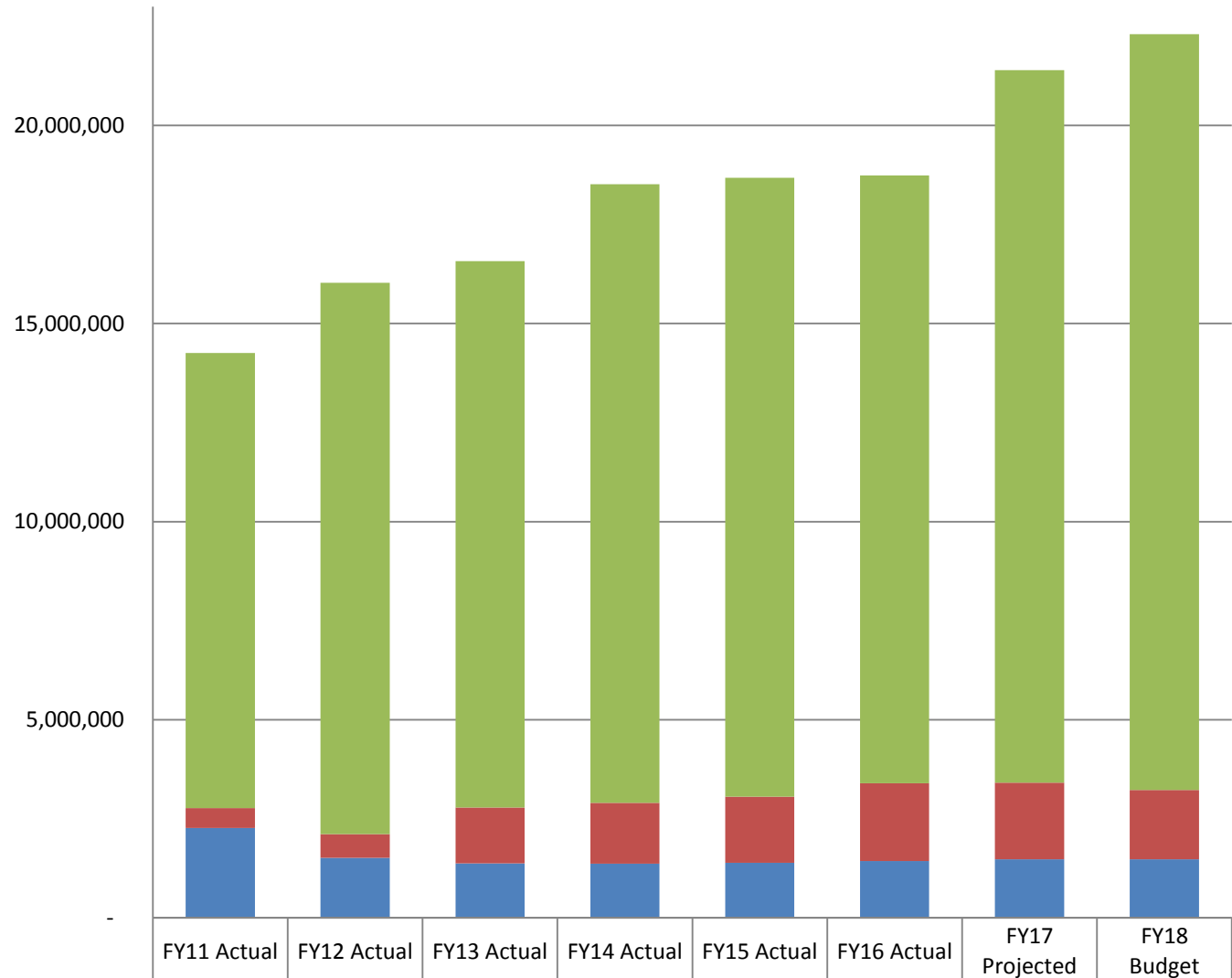


Six Year Comparison Showing Interventions Expense



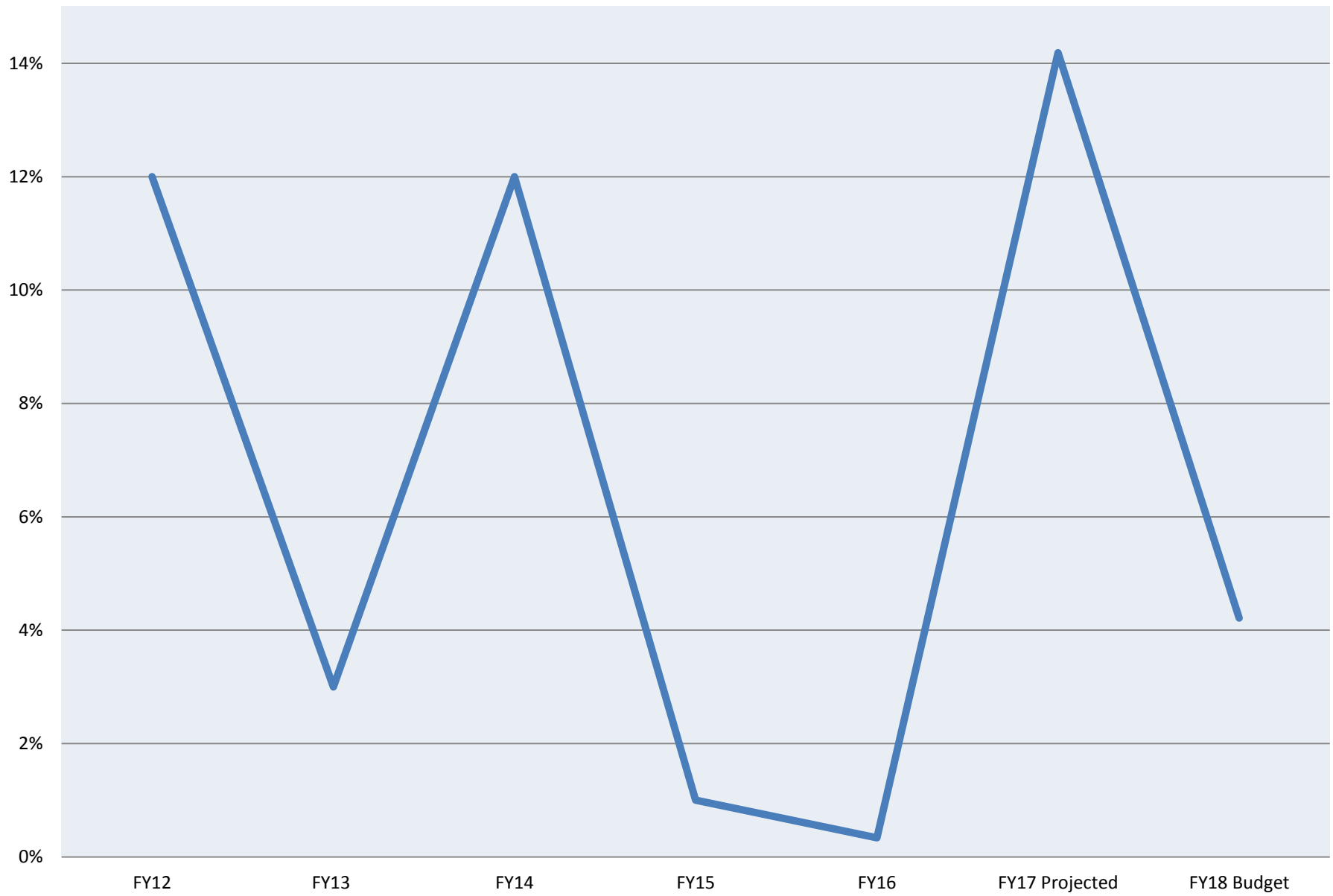
General Education	22,660,897	23,793,138	25,870,060	27,678,766	28,925,454	30,977,104
Interventions	2,530,082	2,755,443	3,498,786	3,646,185	3,919,824	4,015,979
Special Education	16,573,020	18,518,189	18,677,586	18,740,220	21,398,560	22,299,866
Direct Professional Development	149,719	225,872	282,206	270,544	293,552	242,111
Admin & Infrastructure	8,145,741	8,759,230	8,435,652	9,103,223	9,283,645	8,801,673

Special Education Expense by Funding Source



Portion SpEd Exp Funded by Town Appropriation	11,485,164	13,912,095	13,785,635	15,617,823	15,621,920	15,344,073	17,988,969	19,076,098
Circuit Breaker	505,411	598,011	1,410,471	1,536,592	1,666,231	1,961,263	1,928,899	1,743,076
SpEd Grants Total	2,265,670	1,514,666	1,376,914	1,363,774	1,389,435	1,434,884	1,480,692	1,480,692

Special Education Percentage Growth from Prior Year





Office of the Superintendent
Arlington High School
P. O. Box 167
869 Massachusetts Avenue
Arlington, MA 02476-0002

Telephone
(781) 316-3500

Fax
(781) 316-3509

FY18 Superintendent's Budget Message

Arlington's location close to Boston and its high quality schools have continued to draw families to the community. Student enrollment has continued to climb in the Arlington Public Schools as new students arrive, while current students remain in the schools. The conclusion to be drawn is that Arlington's schools are providing the level of education that the Arlington community has come to expect. The School Department has benefited from stable and strong leadership, an excellent faculty engaged in life-long learning, and quality supporting services that keep schools operating smoothly. In addition, the School Department benefits from a productive partnership with the Town governing structures that provide ongoing support and an open dialogue on needed educational investments.

The challenge for the School Department is to continue to provide at minimum this same level of education while enrollment increases each year. Key to this year's budget proposal is a focus on building institutional capacity to support growth. An investment in some administrative positions is included to provide necessary leadership support for growing schools. The budget also ensures appropriate support for high needs students and continues to compensate teaching staff according to labor contracts ratified two years ago. In order to accomplish these goals, the district is relying on an increased Town Appropriation, which includes a previously agreed upon enrollment factor, as well as some restructuring of current expenses.

Mission and Vision for the Arlington Public Schools

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

The strategic vision of the Arlington Public Schools is clearly stated in the goals adopted by the School Committee, which form the guiding principles for the future of education in Arlington. These goals are:

- Goal 1: The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post- secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.
- Goal 2: The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.
- Goal 3: The Arlington Public Schools will offer a cost effective education that maximizes the impact of taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.
- Goal 4: The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system that is the community's most valuable asset.

Retention and Compensation of Faculty and Staff Positions

The investment in teachers and staff is the most important one a community can make in its schools, and the value of this investment grows along with teacher compensation. The Superintendent's budget provides increased compensation for faculty and staff, in accordance with the labor agreement concluded in FY16. At the time of the contract negotiation, the district drew on a Compensation and Benefits Survey Study for the Town of Arlington, Massachusetts, which can be found at <http://www.arlingtonma.gov/home/showdocument?id=22343>. This coming year is the last of the three year AEA contract, with a new contract to be negotiated for the FY19 school year. In FY18, all contractual salary increases will be funded while also providing a 2% salary increase for staff not covered under a collective bargaining contract.

Rounding out compensation needs, the district struggles to recruit and place daily substitute teachers to cover classes when a teacher must be absent for illness, a personal day, or professional development. In an effort to expand the pool of substitute teachers, the pay will increase by \$10 to \$85 a day, more in line with other communities in the area.

Administrative Support

During the past few years of unusually strong enrollment growth, the district targeted increases in staffing at the classroom level. This allowed class sizes to be managed appropriately and ensured that the district could maintain or increase course offerings. The district did not add administrative support at the same time. In fact, some administrative positions were not filled upon retirements. Over time, the demands on administrators has increased due to larger schools, the new evaluation system and added state and federal mandates, which has put pressure on their time and ability to properly address the leadership needs of the district. For example, the district does

not have a Director of Social Emotional Learning and Guidance. With growing awareness of student needs for learning social emotional skills and action plans to ensure the schools are as safe and supportive as possible, this position will be created in the FY18 budget. In addition, Arlington's elementary schools operate with only a principal and secretary to manage the active life within their walls. At the current size of some schools, this compromises the principal's ability to be the educational leader in the building. The FY18 budget will support hiring some part-time assistant principals at a few elementary schools.

Enrollment Growth and Class Size Mitigation

The FY18 budget also continues to provide additional teaching staff so that classroom sizes and course offerings can be maintained. The high school will receive an additional 2.0 FTE in teachers, and there are two reserve teachers budgeted, which will likely be necessary in certain elementary schools. It will be a challenge to balance classroom sizes while ensuring that students get their first choice of courses, but these additions will support that effort.

Ensuring Appropriate Student Support

Arlington continues to focus on meeting the needs of all learners. High needs students include those requiring special education services, receiving English Language Learner support, or coming from low income households. Our goal is to support all students in reaching educational benchmarks. In FY18, the district is making several investments to better support all students. These include:

- Two additional elementary learning specialists.
- Additional 0.5 FTE social workers at the middle and high school.

In addition, the previously mentioned Director of Social Emotional Learning and Guidance will have an important impact on the strategic focus of supporting safe and supportive learning environments at all levels. A welcoming culture where all students are safe to bring their whole selves to school each day is key to the ability of all students to achieve their best.

A small number of Arlington students need to be educated by specialized schools that provide services the district cannot provide. These placements are individualized, and therefore unpredictable. Historically, the cost for out-of-district placements in one year can vary, sometimes significantly, from the cost of out-of-district placements in the previous year. This will be the case in FY17. The district carries reserves to fund special education costs that exceed the budgeted amount. These reserve funds will be depleted to cover the increased expenses for FY17. For FY18, the district must allocate an additional \$1 million to cover all known out-of-district placements while also rebuilding some reserve to cover other potential out-of-district expenses.

Essential Curriculum Materials

The FY18 budget for curriculum materials will target some key needs. Every fifth grade teacher will receive the Children Discovering Justice curriculum and class sets of books to address the dearth of US History and Civics content materials for grades five through ten. Latin textbooks at the middle and high school have been rebound for many years and are beyond their useful life. They will be replaced, along with online resources. Sixth grade science curriculum will be updated. Social Studies and History materials at the high

school will be replaced. Additional investments in better assessment tools in literacy and math at the elementary level will allow the district to target student needs more precisely. Although not technically curriculum materials, with so many educational tools now computer and online based, the addition of an additional desktop support staff person for the school district supports advances in all facets of curriculum improvements. As a result, with careful strategic focus on the areas of the most highly needed materials and supports, the budget will provide sufficient curriculum resources to teachers and students.

Planning for Space Needs

Capital expenses are separate from the district's operating budget. However, it bears noting that FY18 will be an important year for addressing district space needs at all levels. Arlington Public Schools benefits from the strong commitment of the community to maintaining the neighborhood school model, while also improving space dedicated to the secondary level.

Stratton Elementary School, the last of Arlington's seven elementary schools to be renovated or rebuilt, is on track to open in September 2017. These renovations will greatly improve this school, one that hosted many students while their home schools were under renovation. Thompson Elementary School, housing fifth grade students in modular classrooms during the 2016-17 school year, will open six additional classrooms in September 2017. Rounding out the space additions and improvements at the elementary level, the School Enrollment Task Force has recommended the construction of six new classrooms at the Hardy Elementary School.

At the middle school level, the Gibbs School will be under construction for opening in September 2018 as a town-wide sixth grade. Enrollment pressures have overwhelmed the Ottoson Middle School and this new building will provide much needed relief.

The Massachusetts School Building Authority supported the renovation of Arlington High School and continues to work with the School Department and Town to achieve the goal of a rebuilt or renovated high school. The documentation required in first phase in the process has been completed.

Funding the Vision

As in prior years, increases in the net revenue for the School Department come from three funding agreements with the Town of Arlington. In FY18, the Town will fund a 3.5% increase in its appropriation for general education and a 7% increase in its appropriation for special education. Starting four years ago, the Town also provides a formula determined additional appropriation for enrollment growth based on certified numbers reported to the state in the past year. The total appropriation from these formulas provides a 6.6% increase over last year's Town Appropriation, resulting in \$60,928,485 in town funding for the district.

Other revenue sources for the School Department adjust the net revenue. Grant revenue is budgeted to decrease overall by 6.3%, with a potential reduction in the Title I grant as the prime reason. Revolving fees and reimbursements revenue overall is budgeted to decrease 12.1% as Circuit Breaker will be lower and the district is not taking one-time payments from revolving funds as it did in FY17. After these adjustments, total School Department revenues for FY18 will increase 5%, to \$66,336,733.

Budget additions needed for FY18 are beyond the funds provided by the revenue increase. Accordingly, the district has identified \$730,156 in budget restructurings that will have the least possible impact on day to day school operations. Planned additions to the budget beyond staff compensation and the allocation for out of district placements total \$836,034. In planning for these additions and reductions, the FY18 budget balances needs and available resources to fund the district operations appropriately for the coming school year.

Conclusion: District Challenges and Goals

The FY18 budget addresses current district challenges with the resources available, while also making adjustments as appropriate. The largest challenge will be supporting the high quality of education currently provided in the face of continued growing enrollment and the enduring need to support all students. With the strong collaboration of the Town of Arlington, the school district will continue to provide the level of educational quality it is now providing, while observing the resource constraints of the community. This accomplishment, together with focusing on building for space needs to meet educational requirements, is evidence of the strong support of Arlington's residents for all of Arlington's students.

Arlington School Committee Approved June 9, 2016

**Arlington Public Schools
District Goals 2016-2017**

Goal 1 - Student Achievement

The Arlington Public Schools (APS) will ensure that every graduate is prepared to enter and complete a post- secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

Strategic Initiatives:

1. Identify the essential learning standards and progressions by discipline at all levels and align curriculum and instruction as well as assessments with those standards and progressions. This alignment will support efforts to prepare students for college and career (two-year timeline).
2. Refine the educational vision and programs of the high school, integrating its core values and identified essential habits of mind, in order to meet the needs of all students to prepare them for college and career in a globally connected world. Space utilization recommendations for the Massachusetts School Building Authority (MSBA) feasibility study for a renovated or rebuilt high school will be based on the refined vision and programs.
3. Establish a district-wide committee to assess the Student Support Team model, the Response to Intervention process and special education support at all levels to recommend changes in the current model to better meet the needs of students needing academic and social-emotional support.
4. Establish a planning committee to assess the district's strengths and challenges in creating safe and supportive school environments for all students and for providing students with social-emotional and cultural proficiency skills needed for college and career readiness and to be contributing members of a diverse democratic society.

Goal 2 - Staff Excellence and Professional Development

The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

Strategic Initiatives:

1. Provide professional development to support the implementation of the new science curriculum in grades 4-5 and the new mathematics curriculum in grades K-1.
2. Provide administrators with cultural proficiency professional development during the 2016-2017 school year and plan for similar professional development for teachers during the 2017-2018 school year.

3. Provide on-going and regular professional development in technology to support teachers in using technology to enhance teaching and learning in their classrooms.
4. Increase the diversity of the APS staff over the 2015-2016 staffing levels to better reflect the diversity of our students.

Goal 3 - Resources, Infrastructure and Educational Environment

The Arlington Public Schools will offer a cost effective education that maximizes the impact of taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.

Strategic Initiatives:

1. Complete the Stratton renovation project for the school to reopen in September 2017.
2. Complete the design of the Thompson addition.
3. Implement the next phase of the Technology Plan.
4. Complete all documentation required in the Eligibility Period (modules 1 – 2) in the MSBA process for rebuild or renovation of the high school, involving all stakeholders in the process.

Goal 4 - Operations, Communication and Stakeholder Engagement

The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system that is the community's most valuable asset.

Strategic Initiatives:

1. Complete a dashboard of district metrics to provide the community with a quick overview of key metrics of the Arlington Public Schools.
2. Implement upgrades to the district's financial software and provide professional development for all users to improve the efficiency of financial operations.
3. Continue to engage parents and stakeholders as the district addresses enrollment and facility needs.

Summary of Proposed Changes in the FY18 Budget

Net Increase in Revenue	3,168,997
Total Contractual/Salary Increases with Longevity	2,063,119
Increase in Out of District Placement	1,000,000
Total Proposed Increases	836,034
Total Reductions	730,156

		FY18 Proposed Budget Increases						
High School Increases for FY18								
	Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction		
	Teachers	High School	Social Worker	0.5	73,320	36,660		
	Teachers	High School	Teaching Staff	2	51,000	102,000		
		Increases for Elementary		2.5		138,660	138,660	
Middle School Increases for FY18								
	Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction		
	Teachers	Middle School	Social Worker	0.5	73,320	36,660		
		Increases for Middle School		0.5		36,660	36,660	
Elementary Increases for FY18								
	Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction		
	Administration	Elementary	Principal Support	2	95,000	190,000		
	Teachers	Elementary	Reserve Teachers	2	51,000	102,000		
		Increases for Elementary		4		292,000	292,000	
Special Education Increases for FY18								
	Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction		
	Teachers	Elementary	Learning Specialists Bishop	1	73,320	73,320		
	Teachers	Elementary	Learning Specialists Stratton	1	73,320	73,320		
		Increases for Special Education		2		146,640	146,640	

Section 2

Other District Wide Increases for FY18						
	Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
	Teachers	District Wide	increase daily sub pay by \$10/day	0	-	37,074
	Administration	District Wide	Director of Wellness and Guidance	1	90,000	90,000
	Administration	District Wide	Director of Music	0.5	80,000	40,000
	Technology Support	District Wide	IT Desktop support	1	55,000	55,000
		Increases for Other areas		2.5		222,074
			Total Proposed Increases for FY18			836,034

FY18 Proposed Budget Reductions						
High School Reductions for FY18						
	Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
	Teachers	High School	Long Term Substitutes		12,500	12,500
	Teachers	High School	Building Substitutes	1	17,687	17,687
	Teachers	High School	Currently unfilled English teacher	0.4	29,328	29,328
	Teachers	High School	Currently unfilled Computer Science teacher	0.2	15,800	15,800
		Reductions for High School		1.6		75,315
Middle School Reductions for FY18						
	Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
	Teachers	Middle School	Long Term Substitutes		12,500	12,500
	Teachers	Middle School	Building Substitutes	0.8	14,150	14,150
		Reductions for Middle School		0.8		26,650
Elementary School Reductions for FY18						
	Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction
	Teaching Assistants	Elementary	Bishop Inclusion Teaching Assistant	1	17,687	17,687
	Teaching Assistants	Elementary	Brackett Kindergarten Teaching Assistant	0.5	8,844	8,844
	Teaching Assistants	Elementary	Hardy Kindergarten Teaching Assistant	2	35,374	35,374
	Teaching Assistants	Elementary	Peirce Kindergarten Teaching Assistant	0.5	8,844	8,844
	Teaching Assistants	Elementary	Stratton Kindergarten Teaching Assistant	0.5	8,844	8,844
	Teaching Assistants	Elementary	Thompson Kindergarten Teaching Assistant	1.5	26,531	26,531
	Teachers	Elementary	Reduce floating substitute usage			60,000
	Teachers	Elementary	Currently unfilled Teacher ELL	1	73,320	73,320
	Teachers	Elementary	Currently unfilled Math Coach	0.2	17,000	17,000
	Teachers	Elementary	Currently unfilled Reading Coach	0.4	34,000	34,000
		Reductions for Elementary		7.6		290,442

Section 2

Special Education Reductions for FY18						
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction	
Special Education	District Wide	Currently unfilled teachers SpEd Visual Impare	0.2	16,000	16,000	
Special Education	District Wide	Reduce Legal Services budget		150,000	50,000	
Teaching Assistants	District Wide	Reserve Teaching Assistant	1	17,687	17,687	
Teaching Assistants	Elementary	Stratton SLC-A Teaching Assistant	1	17,687	17,687	
	Reductions for Special Education		2.2		101,374	101,374
Other District Reductions for FY18						
Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Reduction	
Teachers	District Wide	Reduce Stipends			60,000	
Administration	District Wide	Reduce General Legal Services		150,000	50,000	
Curriculum & Instruct	District Wide	Curriculum Materials			40,000	
Administration	District Wide	Student Data professional/technical services		30,000	30,000	
Photocopiers	District Wide	Photocopier Lease		130,260	48,875	
Administration	District Wide	Reproduction /Printing Business Office		15,000	7,500	
	Reductions for Other areas				236,375	236,375
Total Proposed Reductions for FY18						730,156

Section 2

Requested and Unfunded Carried Over from FY17
Showing Those Funded and Those Not Funded in FY18

Color Code

Funded 2018
Funded, but FTE To Be Determined
Unfunded 2018

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x					14 Teachers	District Wide	Reserve Teaching Positions	3	73,320	219,960
x	x				15 Administration	Secondary	Director of SEL/Guidance PreK-12	1	95,000	95,000
x		x			16 Administration	District Wide	Music Director K-12	0.5	95,000	47,500
x	x	x	x		17 Teachers	District Wide	Elementary Math Coach	1	73,320	73,320
x	x				18 Teachers	District Wide	Literacy Coach	1	73,320	73,320
x					19 Web Support	District Wide	Enhanced Web presence	0.2	73,320	14,664
x					20 Technology Support	District Wide	Desktop support	1	55,000	55,000
						Increases for Other		7.7		578,764

Total Proposed Increases Carried Over from FY17

1,457,597

Section 2

Proposed Increases for FY18
Showing Those Funded and Those Not Funded in FY18

Color Code

Funded 2018
Funded, but FTE To Be Determined
Unfunded 2018

Enrollment Growth
High Needs
Essential Curriculum
Unfunded Mandates

Special Education Requested Increases for FY18

					Area of Service	Location	Position Description	FTE	Salary/ Unit Cost	Total Proposed Funding
x	x			1	Teaching Assistants	District Wide	As needed by IEP (reserves)	5	17,687	88,435
						Increases for Special Education		5		88,435

Elementary Requested Increases for FY18

x	x		x	2	Teachers	District Wide	Math Interventionist	2	73,320	146,640
x				3	Teachers	District Wide	Specialists (Art, Music)	1	73,320	73,320
x	x			4	Teachers	District Wide	BCBA	1	73,320	73,320
x	x		x	5	Teaching Assistants	Bishop	LLI Literacy tutor	1	28,500	28,500
x	x		x	6	Teaching Assistants	Brackett	LLI Literacy tutor	1	28,500	28,500
x	x		x	7	Teaching Assistants	Dallin	LLI Literacy tutor	1	28,500	28,500
x	x		x	8	Teaching Assistants	Peirce	LLI Literacy tutor	1	28,500	28,500
x	x		x	9	Professional Development	District Wide	Responsive Classroom		42,000	42,000
x		x	x	10	Curriculum Materials	District Wide	ELA classroom libraries		70,000	70,000
x	x	x		11	Curriculum Materials	District Wide	ELA LLI Materials		27,500	27,500
						Increases for Elementary		8		546,780

Middle School Requested Increases for FY18

x				12	Teachers	Ottoson	Visual Art	0.4	73,320	29,328
x				13	Teachers	Ottoson	Math DML	0.2	73,320	14,664
x				14	Teachers	Ottoson	World Language Spanish/ French	0.2	73,320	14,664
x				15	Teachers	Ottoson	World Language Latin	0.2	73,320	14,664
x	x			16	Teachers	Ottoson	Reading Teacher	1	73,320	73,320
x	x			17	Teachers	Ottoson	Social Worker (Guidance)	0.5	73,320	36,660
x		x		18	Curriculum Materials	Ottoson	Music		16,000	16,000
x				19	Curriculum Materials	Ottoson	Visual Art		2,500	2,500
x		x	x	20	PD	Ottoson	Social Emotional Skills Training		10,000	10,000
						Increases for Middle School		2.5		211,800

High School Requested Increases for FY18

x	x			21	Teachers	High School	Math	0.4	73,320	29,328
x				22	Teachers	High School	World Language Spanish/French	0.6	51,000	30,600

Section 2

Proposed Increases for FY18
Showing Those Funded and Those Not Funded in FY18

x				23	Teachers	High School	World Language Mandarin	0.2	51,000	10,200
x				24	Teachers	High School	English	1	51,000	51,000
x	x			25	Teachers	High School	Social Worker	0.5	73,320	36,660
x		x		26	Curriculum Materials	High School	Visual Art supplies and equipment		5,500	5,500
x				27	Curriculum Materials	High School	Visual Art kiln		3,500	3,500
x		x		28	Curriculum Materials	High School	Science		15,000	15,000
				29	Technology	High School	Staff computer and projector replacement		104,600	104,600
				30	Facilities	High School	Building improvements at AHS		100,000	100,000
x				31	Classroom Equipment	High School	New classroom growth		10,000	10,000
						Increases for High School		2.7		396,388

Other Requested Increases for FY18

x				32	Administration	High School	Dean	1	95,000	95,000
x	x	x	x	33	Administration	Elementary System Wide	Assistant Principals	2	95,000	190,000
x	x			34	Teachers	District Wide	Reserve Teaching Positions	2	73,320	146,640
x		x		35	Administration	District Wide	Music Director K-12	0.5	80,000	40,000
x				36	Teachers	District Wide	Increase daily substitute teacher pay		37,074	37,074
x		x	x	37	Technology Support	District Wide	Salary adjustment		22,000	22,000
						Increases for Other		6		530,714

Total Proposed Increases for FY18

1,774,117

Detailed Key on All Proposed Increases for FY18

A. Requested and Unfunded Carried Over from FY17

Special Education

1. **Funded** - Enrollment growth and high needs.

To support students receiving special education services and students struggling to meet grade level standards, we need to add two additional learning specialists at the elementary level. Last year we requested four learning specialists, and funded only two, so this year we need two additional learning specialists. Principals have highlighted the scheduling issues arising from too few learning specialists that prevent interventions from happening. The addition of two learning specialists would address some of the scheduling challenges noted by principals. Learning specialists provide services required by Individualized Education Plans, increase inclusion of special education students, and support teacher development for all students. The cost is budget to be \$146,640 for these two positions.

2. **Unfunded** - Enrollment growth and high needs.

Each of the two additional elementary learning specialists requested requires a teaching assistant as support. The cost of two additional teaching assistants is \$35,374.

IMPACT OF NOT FUNDING: The two additional learning specialists will need to draw their teaching assistant support from the current teaching assistant staffing.

3. **Unfunded** - High needs.

We are requesting to increase the salary of special education teaching assistants at Ottoson Middle School to the behavior support personnel level. This is a salary increase of \$8,086 for seven current staff, for a total cost of \$56,602. The higher salary of \$25,773 will help address persistent and severe difficulties in recruiting and retaining these valued staff.

IMPACT OF NOT FUNDING: It will continue to be difficult to retain and attract staff for these positions.

4. **Unfunded** - High needs.

We are proposing to pay Supported Learning Center teaching assistants district-wide at the behavior support personnel rate. This is a salary increase of \$8,086 for 23.8 current staff, for a total cost of \$192,447. The higher salary of \$25,773 will help address persistent severe difficulties in recruiting and retaining these valued staff.

IMPACT OF NOT FUNDING: It will continue to be difficult to retain and attract staff for these positions.

Elementary

5. **Unfunded** - Enrollment growth and high needs.

Tools of the Mind is a rigorous full day academic curriculum replacing curriculum that emphasized morning academic programming. In order to implement this program with integrity, it requires full day teaching assistant support. Therefore, elementary principals have requested increasing the current 7.05 half-time Kindergarten teaching assistants to full-time in order to better support the Kindergarten curriculum. The cost of doing this is \$124,693.

IMPACT OF NOT FUNDING: This program is based on significant personalization of instruction which is not achievable with large class sizes and/or large numbers of high needs students in a classroom without sufficient staffing.

Middle School

6. **Unfunded** - Enrollment growth.

The middle school's continued increased enrollment has created a need for additional class sections in the world language area, specifically for Spanish and French. French enrollment has doubled and there are over 27 students on average per class. Spanish classes are already very large, with just under 26 students per class in the sixth grade while eighth grade classes average 25. The school anticipates continued high levels of enrollment in both languages. Accordingly, we request \$58,656 for an additional 0.8 full-time equivalent Spanish/French teacher, based on an average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Class sizes of nearly 30 provide an unacceptable educational environment. Students in these classes are experiencing an inequity in their education.

High School

Note: For numbers 7 and 8 in the Requested and Unfunded from FY17 requests, and numbers 29-31 in the FY18 budget asks, the FY18 budget has allocated 2.0 FTE in additional teachers for a cost of \$102,000. This assumes the hiring of Masters step 1 teachers at a cost of \$51,000. The actual allocation of the teaching staff will be determined after enrollment numbers are clear.

7. **To be determined** - See note above for information on staffing additions included in the budget.

Enrollment growth.

This is a request for an additional 0.8 social studies teacher. Part of this position would enable the third curriculum B section to be co-taught, improving the services provided to our high needs students. With the addition of several level one and two English language learner students this year, additional instructional support is needed in their classes. Additionally, the history department's enrollment is continuing to grow. Next year the history department's core course enrollment is projected to increase by six percent (roughly 60 students). With a larger incoming freshman class and a large sophomore class moving up (with a small senior class graduating this year), additional staffing is needed for our core courses in 9th and 11th grade. The

cost of this request is \$40,800, based on a Masters step 1 salary of \$51,000.

8. **To be determined - See note above #7 for additional information on staffing additions included in the budget.**

Enrollment growth.

Because of increased enrollment in high school science classes, we request an additional 0.6 full-time equivalent science teacher to cover additional class sections needed in biology and physics, without creating overly large classes. More students than in the past are taking science for all four years, and some students double up on science classes. Increasing enrollment has outpaced staff increases, exceeding lab safety and the ability of teachers to manage effective laboratory instruction. All the while, effective lab classes are essential to 21st century skills. Thirty-one percent of lab classes this year exceed the lab space of 24 students per lab, and there are 70 more students coming next year. The cost is budgeted at \$30,600, based on a Masters step 1 salary of \$51,000. The National Science Teachers Association, National Science Education Leadership Association, American Chemical Society and National Fire Protection Board all recommend no more than 24 students in a science classroom because safety incidents increase dramatically above that level. The impact is more severe at the high school because our square feet per student is far below the 60 square feet recommended.

9. **Unfunded - Enrollment growth.**

Eighty-three percent of high school students are enrolled in a world language program. Enrollment in the French program at the middle school has doubled in recent years. These students entered the high school this year, resulting in a doubling of sections offered at the French 2 level. We were able to offer sufficient sections in FY17 by combining an upper level class (AP French and 5H), which will not be possible next year. Next year, these students will enter French 3 and an equally large amount of students will come in as freshman as well. Without additional staff in the French program, we will no longer be able to offer a full range of French courses. We do not have enough French staff to offer all the courses needed next year, and the program will be severely impacted. Spanish class averages have also been increasing. A request for a 0.2 Spanish teacher for FY17 was not funded, resulting in our three sections of Spanish 3A running at 28, 28, and 29. Next year, we anticipate a larger number of students entering Spanish three coming in from the middle school. If we do not increase sections of Spanish 2 next year, we expect an average class size in that course of 30.29. If we do not increase sections of Spanish 3 next year, we expect an average class size of 28.67. All other sections of Spanish are running over 20, so there is no room to cut. We are also expecting high enrollment in AP Spanish next year, with a possible class of 30. Adding a 0.4 Spanish would be a minimum need to keep our class sizes below 30. The cost of adding a 0.4 FTE Spanish/French teacher is \$29,328, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: If we don't add staffing, will not be able to offer full sequence, or we will have classes of 38-39.

10. **Unfunded - Enrollment growth.**

The visual art department needs another 0.4 FTE teacher. There is now a Fine Arts graduation requirement along with

increased interest in visual arts overall. The cost is \$29,328 at the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: The impact of not funding will mean crowded art classes and fewer students able to get their first choice elective.

11. **Unfunded** - Enrollment growth.

The athletic director has requested a budget increase of \$121,965 to provide appropriate materials, supplies and services for the growing high school athletics program. This includes an increase in transportation costs as well as for ice time cost increase. Particular needs include supporting the growth of boy's hockey freshman team with coach and ice time, potentially adding a second season for the swim team in the winter, and reinstatement of unfilled coaching stipends.

IMPACT OF NOT FUNDING: Not funding this request may result in not covering all increased costs of the athletic program. This could, for example, affect the schedule for non-safety related equipment purchases, uniform replacement, and the size of the coaching staff.

12. **Unfunded** - Essential curriculum materials.

Enrollment in high school visual art courses has increased by at least 15% in recent years as has the cost of art supplies. Art supplies for high school art courses have been underfunded for a number of years. Depleted inventories have worsened the situation. The quality of materials and resources impacts the quality of learning as well as student outcomes and achievement. We request an additional \$9,900 for needed supplies.

IMPACT OF NOT FUNDING: Without this funding, the materials available to teach the basic art curriculum will be limited.

13. **Unfunded** - Essential curriculum materials.

Based on increased enrollment in high school FACS classes along with climbing food costs, we request an additional \$2,500 for the materials and supplies for this department.

IMPACT OF NOT FUNDING: Without this funding, the materials available to teach the basic FACS curriculum will be limited.

Other

14. **Unfunded** - Enrollment growth.

As in prior years, this budget request includes reserve teachers to be allocated where needs arise when actual enrollment in each school and department is known. The cost of the three reserve positions requested is \$219,960, based on the average teaching salary of \$73,320.

IMPACT OF NOT FUNDING: The district is asking for an additional two reserve teachers in the FY18 budget ask in addition to these three reserve teachers that were requested for FY17. Only two out of the total five requested for FY18 will be funded. The impact of not fully funding this ask is a reduced ability to address inequitable class sizes or inability

to meet the full demand for courses.

15. **Funded** - Enrollment growth, high needs.

With higher enrollment and a growing need for guidance services because of increased student social emotional challenges, including anxiety and related issues, the request includes a request for a Director of Social Emotion Learning and Guidance Pre-K-12. This additional administrative support will allow service providers to support a coordinated approach Pre-K-12 to provide appropriate guidance services district-wide. The approximate cost of filling this position is \$95,000.

16. **Unfunded (but funded differently in FY18 ask in line 35)** - Essential curriculum needs and enrollment growth.

We are proposing to increase the Director of Performing Arts K-12 position from a 0.2 to a 0.5 full-time equivalent. Adding to this position will improve the district's ability to hire an appropriate candidate. This administrator will also have some teaching responsibilities. The budgeted cost of this 0.5 full-time equivalent increase is \$47,500.

Note: This position was requested at a different level in FY18 in line item 35, and funded.

17. **Unfunded** - Essential curriculum needs, unfunded mandates (CCSS), enrollment growth and high needs.

This request includes an additional full-time equivalent elementary math coach. This will complete the elementary math coaching team. The additional coach would also assist in the implementation of the new math curriculum. The cost of this coaching staff is approximately \$73,320, the average teacher salary.

IMPACT OF NOT FUNDING: Support of elementary teachers for teaching math will be affected. There has been a significant increase in the academic performance of district students in math. However, we have a continuing increase in the number of high needs students, and as a result, a growing number of teachers needing to be supported in differentiated math instruction. Therefore, an increase in math coaching is critical both to maintain the current level of service and to continue growth in math achievement.

18. **Unfunded** - Enrollment growth and high needs.

An additional literacy coach proposed for the elementary level will bring the total full-time equivalent for these positions to 2.6. The current 1.6 level is not sufficient to coach all elementary teachers on the skills needed to support the wide variety of student needs for literacy teaching and learning. The budgeted \$73,320 is requested for this additional position.

IMPACT OF NOT FUNDING: The expansion of the Lucy Calkins program to reading, the increased rigor of the common core state standards and the continued layering of more demands on classroom teachers build a need for additional coaching support for elementary classroom teachers. Support for teachers implementing the new curriculum will be affected and may affect academic performance of students.

19. **Unfunded** - Enrollment growth.

Section 2

While in the past it has seemed reasonable that parent-teacher organizations support the operation of elementary school websites, as the district grows and greater numbers of parents and community members use the sites, there is a need for better coordination and standardization among them. To address this need, we include a request for a 0.2 full-time equivalent position to support an enhanced web presence. The expected cost of this addition is \$14,664, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Digital (web) presence across the district is uneven and inconsistent. Parents' and community members' demand for more equitable digital resources from the schools requires additional staffing to handle real-time updates of school and district websites and creation of a complex dashboard to provide key information.

20. **Funded** - Enrollment growth.

Our technology network is very large; and larger than districts of our size. As the district has simultaneously added teachers and technology, there is an increased need for desktop support for the devices used daily by teachers. In addition, implementing PARCC on computers requires additional support. We are also implementing VOIP, which will use the same network. For this reason, we are including an additional desktop support person; this position will cost approximately \$55,000. This support will help ensure that the continuing investment in technology is working at a high performance level.

B. FY18 Proposed Increases

Special Education

1. **Unfunded** - Enrollment growth and high needs.

Individual Education Plans (IEPs) are updated and revised frequently, and new students qualify for special education services each year. We request funding for five reserve teaching assistants to be allocated as required by IEPs. The cost is \$88,435, based on the teaching assistant salary of \$17,687.

IMPACT OF NOT FUNDING: The district's budget includes 4.5 reserve teaching assistants. We will draw from this reserve for teaching assistants to meet both general and special education needs.

Elementary

2. **Unfunded** - Enrollment growth, high needs, and unfunded mandates.

We are requesting two additional math interventionists. A new version of the math curriculum, a revised version of math assessments and data analysis, as well as shifts in pedagogy, necessitate support for the teachers. A full salaried staff of interventionists at elementary schools would be the start of the student intervention team. The cost of two interventionists is \$146,640, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: We may lose current staff due to low salary or due to Title 1 funding reduction. Then we would no longer have any full-time math interventionists in the district.

3. **Unfunded** - Enrollment growth.

With higher enrollment, and more classrooms in the elementary grades, the district needs more elementary specialists in art and music to meet the needs for these classes. In addition, at current staffing levels, it is difficult to schedule these classes at times that allow all the other needs of the elementary schools to be addressed. This includes common planning time, staggering subject areas to accommodate special education and English language learner services, Title I intervention and reading services. We propose to hire one FTE divided between the requirements of art and music. The cost is \$73,320, the average teacher salary in FY18.

IMPACT OF NOT FUNDING: Continued stress on scheduling appropriate class times for art and music, limiting ability to appropriately schedule core academics so that all students can participate.

4. **Unfunded** - Enrollment growth and high needs.

In order to be a Level 1 school, all schools need to meet their target for closing the achievement gap between high needs students (students with disabilities, English language learners, former English language learners and economically disadvantaged students). As the enrollment grows in Arlington, the numbers and needs of high needs students is growing also. This affects all aspect of the elementary schools and is also why we are requesting an additional Board Certified Behavior Analyst (BCBA). Common services may include, but are not limited to, conducting behavioral assessments, analyzing data,

writing and revising behavior-analytic treatment plans, training others to implement components of treatment plans, and overseeing the implementation of treatment plans. Behavior analysts are qualified to provide services to clients with a variety of needs, including improvements in organizational functioning (e.g., staff performance, management and pay structure interventions), skill deficits (e.g., communication, adaptive behavior), and problem behavior (e.g., aggression, self-injurious behavior), among others. In our setting, BCBAs also help to build the capacity of all teachers who work with our students. Learning how to implement a behavioral plan for a student is essential to that student's success. We are requesting funding for an additional BCBA so that the district has four. The cost of this is \$73,320, the average teacher salary in FY18.

IMPACT OF NOT FUNDING: Continuing difficulty in providing behavior analysis support in elementary schools, impacting the ability to support high needs students.

5. **Unfunded** - Enrollment growth, high needs, unfunded mandates (CCSS).

As student population has soared at Bishop Elementary School, we have not added additional reading FTE's. The Fountas & Pinnell Leveled Literacy Intervention System (LLI) tutor, at a \$28,500 salary, would provide needed support for Tier II Response to Intervention (RTI) for grades K-2 in the buildings that don't currently have the Title I Literacy Tutors (Hardy, Stratton, and Thompson).

IMPACT OF NOT FUNDING: More primary students reading below grade level not receiving additional RTI reading support, which could impact ability to read on grade level by end of grade three.

6. **Unfunded** - Enrollment growth, high needs and unfunded mandates (CCSS).

Same as number 5, for Brackett Elementary School.

7. **Unfunded** - Enrollment growth, high needs and unfunded mandates (CCSS).

Same as number 5, for Dallin Elementary School.

8. **Unfunded** - Enrollment growth, high needs and unfunded mandates (CCSS).

Same as number 5, for Peirce Elementary School.

9. **Unfunded** - Enrollment growth, high needs and unfunded mandates.

One of the ways that the district has begun to help elementary schools welcome all students and establish communities where students are able to thrive socially and emotionally is the Responsive Classroom approach. This approach is a way of teaching that emphasizes social, emotional, and academic growth in a strong and safe school community. Developed by classroom teachers, the approach consists of practical strategies for helping students build academic and social-emotional competencies day in and day out. Over the past three summers, the Project SUCCESS Grant has funded a four-day training on the principles and best practices of Responsive Classroom for 30 staff members. This work has supported the need for a consistent approach to addressing student expectations. Through the use of common language, school wide expectations, and community building

activities, students are recognizing their voice and seeing their role as members of the greater school community. This contributes to positive social and emotional growth of both staff and students. Schools that have been using this approach have noticed a significant change in office referrals and a consistency around how teachers are working to make sure expectations are clear and consequences for students are logical. It is important that we are able to continue this work where it has started and begin this work in other schools. The cost of this summer training for 30 staff members is \$42,000.

IMPACT OF NOT FUNDING: We will not be able to spread this systematized approach to building more safe and supportive schools to more staff and schools. As a result, students will not be as well supported to become self-aware, responsible, collaborative, and motivated learners.

10. **Unfunded** - Enrollment growth, essential curriculum materials, and unfunded mandates (CCSS).

Elementary schools need classroom libraries representing diverse characters and interests, multiple levels, multiple genres and topics (for example, information books). The district has made a shift toward a reading program that teaches specific, Common Core, reading comprehension skills, while engaging each student's personal preferences and motivation in regard to individual selection of reading materials - along with small group and whole class texts. There is a focused target to develop reading stamina and volume with our students, so that they can more readily consume larger quantities of text as they advance in grades. This approach requires a substantial investment in classroom libraries. The books students have ready access to in their room need to be of carrying size and appropriate levels, represent different cultural perspectives and be of high quality and high interest. To better support this initiative, the district would need to invest in this resource. We estimate that somewhere of \$10,000 per school, (about \$500/classroom) would make a strong impact in this area. Therefore, the request is for \$70,000.

IMPACT OF NOT FUNDING: District will not be able to offer students access to the same degree of high quality, culturally diverse, multi-leveled classroom libraries that is needed for them to become self-motivated readers, with the ability to read a wide range of texts and sustain that reading over a prolonged period of time.

11. **Unfunded** - Enrollment growth, high needs and essential curriculum materials.

In conjunction with the LLI tutors requested in numbers 5-8 above, we will need to purchase LLI materials to support the literacy tutors. The cost for materials for the four new staff is \$27,500.

IMPACT OF NOT FUNDING: The impact is the same as not hiring the LLI tutors, which is more primary students reading below grade level not receiving additional RTI reading support, which could impact ability to read on grade level by end of grade three.

Middle School

12. **Unfunded** - Enrollment growth.

Over 1,000 students take visual art at Ottoson Middle School and crowded classes give rise to a request for a 0.4 FTE visual art teacher. This addition will provide smaller class sizes and give students the support of a dynamic teaching team. The cost

is \$29,328, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Art classes will be crowded for all three middle school grades.

13. Unfunded - Enrollment growth.

Middle school students have been taking Digital Media and Literacy (DML) in the sixth grade. Students learn computer science through a mix of programming, web development, how computers work, and the digital literacy topics included in the new Massachusetts computer science standards. There is currently a void in computer science classes for seventh and eighth grade. An additional 0.4 FTE DML teacher would allow us to create an elective for next year, so that an additional 50 students could take computer science. The cost is \$14,664, based on the average teacher cost of \$73,320.

IMPACT OF NOT FUNDING: Students in 7th and 8th grade will lack computer science; there will not be a computer science course progression from grades six through 12.

14. Unfunded - Enrollment growth.

In addition to the 0.8 full-time equivalent Spanish/French teacher requested last year and not funded, the department needs an additional 0.2 FTE, bringing the total request to 1.0. As noted earlier, enrollment in the middle school continues to rise. The French program in the middle school has almost doubled with no new staff to offset class size increases. Our eighth grade French class average size is 27. Our sixth grade Spanish class size average is 25.83 and our eighth grade Spanish class size average is 25. We anticipate continued high levels of enrollment in both languages, with anticipated enrollment of approximately 715 students next year. The cost of the 0.2 FTE teacher is \$14,664, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Class size averages will remain high, with some classes possibly over 30.

15. Unfunded - Enrollment.

There are 66 students enrolled in sixth grade Latin. It is highly likely that most or all students will continue with Latin next year into seventh grade. We are currently running two sections of seventh grade Latin. If there are only two Latin sections next year, the class average will be 33 students. Adding an additional 0.2 FTE Latin teacher will create a new seventh grade section, which will result in a class average of 22. After careful study of the current and anticipated numbers of students, there is no other class where we can reduce a section in order to add one to Latin and keep level staffing. The cost of the 0.2 FTE Latin teacher is \$14,664, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: The average size for seventh grade Latin classes will be 33 next year.

16. Unfunded - Enrollment growth and high needs.

There is a consistent group of 10-15 students referred for reading support at the middle school. These students have diagnosed reading issues and need to receive Tier 2 and/or 3 reading instruction. Some students receive this as a result of an IEP, others do not. There is a large group of Tier 3 sixth grade student this year. As a result, we need to add a 1.0 FTE reading teacher at

the middle school at a cost of \$73,320.

IMPACT OF NOT FUNDING: It is very difficult to support student with reading needs, both students with and without IEPs.

17. **Funded** - Enrollment growth and high needs.

Given expanding middle school enrollment and guidance caseloads, the district needs to add 0.5 FTE social workers to the guidance department. The Arlington Education Association labor contract stipulates no more than 300 students per counselor. This year the numbers are over the limit by 4 for each counselor and student numbers will increase next year. In addition, the school is requesting an additional 1.0 social worker for students with high levels of need, but this FTE cannot be funded. The cost of 0.5 FTE social workers is \$36,660, based on the average teacher salary of \$73,320.

18. **Unfunded** - Enrollment growth and essential curriculum needs.

With the increased enrollment at Ottoson, the music classes need ten additional risers and three electric pianos to implement the current curriculum and support the singing groups. These items cost \$16,000.

IMPACT OF NOT FUNDING: The music department will not have the optimal equipment for its current programming.

19. **Unfunded** - Enrollment growth.

Art supplies for the Ottoson have been underfunded for a number of years. This coming year, we are requesting funds for the purchase of wooden easels. Easels are an essential part of a strong studio art program because they promote good student observational practice and good reflection practice. Most of the middle school's easels are in disrepair and non-functional.

IMPACT OF NOT FUNDING: Students lose opportunities for learning good artistic practice that working on an easel can provide.

20. **Unfunded** - Enrollment growth, essential curriculum materials and unfunded mandates.

The middle school would like to implement social emotional skills training across the school. These skills are key to success in the future for all students. This year, the school has grant funds to develop an action plan for moving toward building a safer and more supportive environment. The school will need resources to support its implementation work in building a safe and supportive environment for all students. The skills of self-awareness, self-management, building relationships, and responsible decision making are key to the future success of all students. An estimate cost is \$10,000 for the coming year.

IMPACT OF NOT FUNDING: The middle school will not be able to implement its action plan for becoming a safe and supportive school as smoothly and as swiftly.

High School

21. **Unfunded** - Enrollment growth and high needs.

The high school needs a 0.4 FTE math teacher because of enrollment growth, with a focus on the curriculum A courses. With shifts in programs for honors/AP courses and curriculum B courses over the past few years, the curriculum A course has increased in course size average, with many classes of 25 or more students. This increase would balance the class sizes among math courses. Demand for math in general has grown, with 76 to 96% of Seniors now taking math so that 111% of AHS students take Math. The department has been building upper level math classes, and refining lower level math classes. The cost of this is \$29,400, based on the \$73,320 average teacher salary.

IMPACT OF NOT FUNDING: Class sizes may increase strongly due to enrollment growth.

Note: For numbers 8 and 9 in the Requested and Unfunded from FY17 requests, and numbers 22-24 in the FY18 budget asks, the FY18 budget has allocated 2.0 FTE in additional teachers for a cost of \$102,000. This assumes the hiring of Masters step 1 teachers at a cost of \$51,000. The actual allocation of the teaching staff will be determined after enrollment numbers are clear.

22. **To be determined** - See note above for information on staffing additions included in the budget.

Enrollment growth.

In addition to the unfunded request from FY17 for a 0.4 FTE Spanish/French teacher, this year the department is increasing the request by an additional 0.6 FTE. This would allow a total increase in FTE for Spanish/French to 1.0 FTE. 83% of high school students are enrolled in a world language program. Enrollment in the French program at the middle school has doubled in recent years. These students entered the high school this year, resulting in a doubling of sections offered at the French 2 level. We were able to offer sufficient sections by combining an upper level class (AP French and 5H), which will not be possible next year. Next year, these students will enter French 3 and an equally large amount of students will come in as freshman as well. Without additional staff in the French program, we will no longer be able to offer a full range of French courses. We do not have enough French staff to offer all the courses needed next year, and the program will be severely impacted. Spanish class averages have also been increasing. A request for a 0.2 Spanish teacher last year was not funded, resulting in our three sections of Spanish 3A running at 28, 28, and 29. Next year, we anticipate a larger number of students entering Spanish three coming in from the middle school. If we do not increase sections of Spanish 2 next year, we expect an average class size in that course of 30.29. If we do not increase sections of Spanish 3 next year, we expect an average class size of 28.67. All other sections of Spanish are running over 20, so there is no room to cut. We are also expecting high enrollment in AP Spanish next year, with a possible class of 30. The cost of a 0.6 FTE Spanish/French teacher is \$30,600, based on a Masters step 1 salary of \$51,000.

23. To be determined - See note above #22 for additional information on staffing additions included in the budget.

Enrollment growth.

The district needs an additional 0.2 FTE Mandarin teacher. As students from Ottoson who have enrolled in Mandarin are entering the high school, we are able to offer stand-alone sections of the various Mandarin classes. This year, we offered a stand-alone Mandarin 2 class, and a combined level Mandarin 3-4 class. Next year, we will need to offer a stand-alone Mandarin 2 class, a stand-alone Mandarin 3 class, and a stand-alone Mandarin 4 class. We anticipate over 20 students in each class, so will not be able to combine any levels. The cost of a 0.2 FTE Mandarin teacher is \$10,200, based on a Masters step 1 salary of \$51,000.

24. To be determined - See note above #22 for additional information on staffing additions included in the budget.

Enrollment growth.

All AHS students take English classes and 12 sections are currently 25 or over, with an expected increase of 70 students for next year. As a result, we need an additional 1.0 FTE in the English department as a cost of \$51,000 based on a Masters step 1 salary of \$51,000.

25. Funded – Enrollment growth and high needs.

Given increased enrollment and high student social emotional learning needs, social work staff has been re-distributed among the schools and programs for next year. Once this reallocation was completed, the high school required an additional 0.5 FTE social worker. The cost of this position is \$36,660, based on the average teacher salary.

26. Unfunded - Enrollment growth and essential curriculum materials.

Art supplies for high school art courses have been underfunded for a number of years. Depleted inventories have worsened the situation. The cost of art supplies has been going up. This is a request for an additional \$2500.00 for general art supplies. The quality of materials and resources impacts the quality of learning as well as student outcomes and achievement.

IMPACT OF NOT FUNDING: There will be less variety and quantity of art materials. This impacts the levels of teacher and student creativity and achievement.

27. Unfunded - Enrollment growth.

A request for a kiln for the visual art department is because the department is anticipating 80 more students next year. In the past, have seen more than the department's actual expectations actually enroll. The kiln costs \$2,500.

IMPACT OF NOT FUNDING: Capacity and quality of art classes will be reduced.

28. Unfunded - Enrollment growth and essential curriculum materials.

The science department needs new texts for the AP Chemistry and AP Biology courses. Enrollment has grown from six AP sections to nine in the department. At this point the texts are out of spec with AP chemistry and biology. The College Board

Section 2

won't approve Texts that are older than 10 years, which would impact these two subjects. The cost of new texts for these courses is \$15,000.

IMPACT OF NOT FUNDING: These two classes could face rejection from acceptance for AP standing from the College Board.

29. **Unfunded** - The high school is requesting \$104,600 for staff computers and replacement of classroom projectors. This is outside of the normal technology replacement schedule.

IMPACT OF NOT FUNDING: Some AHS teaching staff will not have recently replaced computers and classroom projectors.

30. **Unfunded** - The high school is requesting \$100,000 in building improvements to Arlington High School. The building, while safe and clean, is outdated and in need of cosmetic improvements in many areas.

IMPACT OF NOT FUNDING: The appearance of the high school will not be improved in the coming year.

31. **Unfunded** - Enrollment growth.

The high school is requesting \$10,000 for new classroom equipment. The need is based on growth in the numbers of students in classes.

IMPACT OF NOT FUNDING: Current challenges in accommodating all students in classrooms will continue.

Other

32. **Unfunded** - Enrollment growth.

High school staff are requesting an additional Dean for the school. The school's enrollment is now up to 1,300 and there are currently two Deans. Suspended students are now required to receive instruction while out of school, so the demand of providing that new service is also carried by the two Deans. The cost of an additional Dean is \$95,000.

IMPACT OF NOT FUNDING: The current Deans will continue to share responsibility for a growing number of students.

33. **Funded** - Enrollment growth, high needs, essential curriculum materials and unfunded mandates.

The district does not have any assistant principals in the elementary schools. There are growing numbers of students, increasing numbers of high need students, increased curriculum demands on elementary teachers, and the need to provide educational leadership to fulfill all the mandated aspect of elementary education. Therefore, these schools now need the support of assistant principals. This additional school leader will have an integral and clearly defined role in in running the building. The budgeted cost of an assistant principal is \$95,000, and the **district would like to hire five for the largest elementary schools. However, funding constraints limit the hiring to 2.0 FTE.**

Section 2

34. **Funded** - Enrollment growth and high needs.

Given the strong enrollment growth that has happened and is expected to continue, the district is asking for two reserve teaching positions to be allocated as needed during the FY18 school year. These two positions cost \$146,640 based on the average teacher salary of \$73,320.

35. **Funded** - Enrollment growth and essential curriculum materials.

The district requires additional FTE in the Music Director K-12 position. The FY18 ask requests \$40,000 for this position, and adds it to the \$15,000 currently being spent on the position. This will bring the position to a 0.5 total FTE.

36. **Funded** - Enrollment growth.

The district is struggling to fill its daily needs for substitute teachers. In order to attract and retain a larger pool, the budget request includes increasing the daily rate for substitutes from \$75 to \$85 a day. This brings the district more in line with local school districts. The budget adds \$37,074 for this additional cost.

37. **Unfunded** - Enrollment growth, essential curriculum materials and unfunded mandates.

The district's technology support personnel are paid below market rate. In order to retain quality staff and pay them appropriately for their work, the district is requesting \$22,000 to adjust these salaries. Retaining and attracting quality technology support staff protects the investment the district has made in instructional technology.

IMPACT OF NOT FUNDING: It will be hard to retain and attract quality technology support staff.

Funding Summary

The Funding Summary shows a breakdown of the funding changes that happened as the District moved from the FY14 Budget, through the FY15, FY16 and FY17 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY17 Budget to the Superintendent's Proposed FY18 Budget.

The School Department, unlike other parts of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY17 Budget, the Town Appropriation was 91% of the total school budget, and is budgeted to be 92% in the Superintendent's Proposed FY18 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY18 is the number presented by the Town Manager. This number reflects a change in the funding formula for the School Department. The Town has generously agreed to provide additional funding to help the School Department bear the costs of increasing enrollment by allocating 35% of per pupil costs for each additional student. We would like to express our appreciation for the cooperation and generosity of the many people who worked to create this change for the students of Arlington.

Grant funding is budgeted to decline, primarily due to expected decrease to FY15 levels of the Title 1 Grant and the loss of the Academic Support Grant. We are changing other grant estimates based on information from the DESE.

Revolving Fees and Reimbursements There have been a few changes to our revenue in this area. Circuit Breaker has been decreased to reflect the FY17 projected payments. We are fortunate that we are able to continue to follow the state recommendation to use FY17 Circuit Breaker revenue in the FY18 Budget. Tuition In receipts have been adjusted to reflect our collection experience from prior years. Other lines remain level with last year. The District does not plan to take a LABBB credit in FY18.

In total, the FY18 Budget shows an increase in General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding by 35% of Per Pupil Expenditures for each additional student added since FY13. This results in a Superintendent's Proposed Budget number of \$66,336,733.

Funding Summary	Funding Description	Fund Code	FY15 Budget as of 8.28.14	FY16 Budget as of 9.8.15	FY17 Proposed	FY17 Budget as of 1.23.17	FY18 Proposed Budget 1.20.17	Change in Funding
Town Appropriation	Town Appropriation	0200	50,729,968	53,574,114	57,001,333	57,172,443	60,928,485	3,756,042
Town Appropriation Total			50,729,968	53,574,114	57,001,333	57,172,443	60,928,485	3,756,042
Grants	METCO	1320	388,095	411,548	407,433	434,654	434,654	-
	Title 1	0810	177,032	297,026	175,262	347,187	198,900	(148,287)
	Kindergarten Grant		231,100	180,640	-	-	-	-
	Title 2A Profesional Development	0790	83,040	84,261	83,418	83,503	78,493	(5,010)
	Title 3 ELL	0770	37,269	38,773	38,385	39,178	41,920	2,742
	SpEd Early Childhood	0931	40,832	40,844	40,436	42,021	42,021	-
	Academic Support		7,700	5,400	5,346	-	-	-
	SpEd 94-142	0940	1,328,574	1,351,570	1,338,054	1,396,626	1,396,626	-
	Mandarin		-	-	-	-	-	-
	SpEd Program Improvement	0960	20,029	42,470	42,045	42,045	42,045	-
	Project SUCCESS Counseling		203,393		-	-	-	-
Grants Total			2,517,064	2,452,532	2,130,379	2,385,214	2,234,659	(150,555)
Revolving Fees & Reimbursements	Circuit Breaker	0750	1,666,231	1,961,263	1,824,232	1,928,899	1,743,076	(185,823)
	Tuition In Revolving	1660	190,000	90,000	90,000	90,000	90,000	-
	Athletic Fees	1430	260,000	260,000	260,000	260,000	260,000	-
	Peirce Field Rental	1530	22,000	22,000	22,000	22,000	22,000	-
	Instrumental Music Fees	1480	148,265	148,265	148,265	148,265	148,265	-
	Building Rental Fees	1520	350,000	350,000	350,000	350,000	350,000	-
	Traffic Supervisor Rebilling	1820	16,235	16,235	17,232	17,232	17,577	345
	Athletic Ticket Sales	1440	40,000	40,000	40,000	40,000	40,000	-
	Menotomy Preschool	1510	142,000	142,000	142,000	142,000	142,000	-
	Bishop Bus	1920	20,000	20,000	20,000	20,000	20,000	-
	Foreign Visas	1840	325,000	325,000	325,000	325,000	325,000	-
	Prior Revolving Balances	1330			250,000	250,000	0	(250,000)
	LABBB credit		-	-	-	-	0	-
	AEA President Salary Offset		15,354	15,354	16,683	16,683	15,671	(1,012)
Revolving Fees & Reimbursements Total			3,195,085	3,390,117	3,505,412	3,610,079	3,173,589	(436,490)
Grand Total			56,442,117	59,416,763	62,637,124	63,167,736	66,336,733	3,168,997

Budget Transfer Summary

This view is the format in which the School Committee now votes the budget, and the format in which it also controls the budget. This format divides the Revolving and Town Appropriation funded portion of the School Budget into six categories, using program codes. This view separates the Grants funding out and does not consider it in detail in this document. All of these categories are presented here for the FY17 Budget as revised by the School Committee on November 15, 2016, the FY 18 Level Service Budget, and the proposed FY18 Additions and Restructurings that result in the FY18 proposed Superintendent's Budget.

The first six categories and the use of them as a School Committee control mechanism over the budget was established as a new School Committee Policy entitled **Budget Transfer Authority** on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the Revolving and Town Appropriation total. This policy is required for all funds that are not derived from grants.

This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Arlington Public Schools
FY18 Budget Transfer Summary

FY17 Budget 11.15.16	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget	Change
-------------------------	-----------------------	-------------------	-----------------------	----------------------------	--------

Elementary Total	15,796,289	16,561,133	329,074	(262,282)	16,627,925	831,637
Secondary Total	15,275,952	16,330,948	175,320	(132,826)	16,373,442	1,097,491
Special Education Total	19,376,304	20,853,155	146,640	(124,673)	20,875,122	1,498,819
Curriculum & Instruction Total	1,546,096	1,645,305	130,000	(74,000)	1,701,305	155,209
Administration Total	3,219,851	2,969,673	-	(136,375)	2,833,298	(386,553)
Other Total (Facilities, IT and Transportation)	5,568,031	5,635,982	55,000	-	5,690,982	122,951
Revolving & Town Appropriation Total	60,782,522	63,996,197	836,034	(730,156)	64,102,075	3,319,553

Grants Total	2,385,214	2,234,659	-	-	2,234,659	(150,555)
--------------	-----------	-----------	---	---	-----------	-----------

Total of All Funding	63,167,736	66,230,856	836,034	(730,156)	66,336,734	3,168,998
-----------------------------	-------------------	-------------------	----------------	------------------	-------------------	------------------

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Elementary

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6506 - Elementary Education	29	Elementary Systemwide	3,750	350	51,285	-	-	-			-
	6542 - Instrumental Music	29	Elementary Systemwide	145,990	147,798	153,058	151,479	151,479	148,740			148,740
	6566 - Management and Supervision - Principals	29	Elementary Systemwide	656	44,572	42,400	-	-	-			-
	6578 - Math RTI	29	Elementary Systemwide	-	-	-	-	-	20,000			20,000
	6581 - Reading Interventions	29	Elementary Systemwide	-	-	-	-	-	20,000			20,000
Revolving Total				150,396	192,720	246,742	151,479	151,479	188,740			188,740
Town Appropriation	6503 - Kindergarten	6	Bishop	142,805	217,688	213,262	243,666	243,151	251,680			251,680
		9	Brackett	253,086	274,009	306,039	345,658	361,197	360,825		(8,844)	351,981
		12	Dallin	295,311	243,994	251,277	279,783	314,281	288,214			288,214
		15	Hardy	192,661	264,852	292,539	328,652	319,760	343,942		(35,374)	308,568
		18	Peirce	114,058	121,849	140,971	166,105	148,766	178,763		(8,844)	169,919
		21	Stratton	218,179	179,996	186,751	222,129	224,150	235,049		(8,844)	226,205
		24	Thompson	282,959	354,314	313,794	319,477	314,652	336,280		(26,531)	309,749
		29	Elementary Systemwide	960	1,722	2,994	-	-	-			-
	6506 - Elementary Education	6	Bishop	1,000,480	1,094,544	1,151,035	1,192,999	1,230,498	1,214,251			1,214,251
		9	Brackett	1,112,580	1,199,546	1,258,963	1,317,265	1,311,380	1,403,024			1,403,024
		12	Dallin	1,020,565	1,197,134	1,276,984	1,297,392	1,289,560	1,349,222			1,349,222
		15	Hardy	856,286	963,894	1,010,937	1,204,665	1,201,633	1,264,039			1,264,039
		18	Peirce	603,719	661,182	704,515	741,645	736,758	777,375			777,375
		21	Stratton	944,328	1,017,288	1,088,423	1,116,007	1,147,075	1,179,914			1,179,914
		24	Thompson	683,235	804,052	1,014,753	1,251,200	1,260,368	1,290,057			1,290,057
		29	Elementary Systemwide	469,794	603,321	551,611	411,758	305,482	377,034	139,074	(60,000)	456,108
	6512 - ELL	29	Elementary Systemwide	276,716	407,629	515,148	628,888	644,064	663,983		(73,320)	590,663
	6536 - Art	6	Bishop	33,405	42,044	52,936	62,230	62,230	65,690			65,690
		9	Brackett	37,280	38,026	39,536	40,327	40,327	42,458			42,458
		12	Dallin	32,670	31,227	34,956	33,394	33,394	35,393			35,393
		15	Hardy	67,606	46,986	44,194	52,839	52,839	55,664			55,664
		18	Peirce	37,280	38,026	54,104	55,718	55,718	58,825			58,825
		21	Stratton	34,201	36,706	39,536	64,549	64,549	68,274			68,274
		24	Thompson	-	47,382	71,573	51,458	51,458	54,255			54,255
		29	Elementary Systemwide	-	(13,935)	100	-	-	-			-
	6539 - Music	6	Bishop	31,328	54,328	56,971	59,203	59,203	62,817			62,817
		9	Brackett	37,280	40,636	43,181	43,454	83,782	44,261			44,261
		12	Dallin	32,091	29,805	30,486	44,892	44,892	47,697			47,697
		15	Hardy	18,891	34,056	47,544	33,624	33,624	35,717			35,717
		18	Peirce	37,280	38,026	39,537	52,765	52,765	54,375			54,375
		21	Stratton	50,414	30,525	31,822	32,459	32,459	34,432			34,432
		24	Thompson	-	35,716	30,486	39,334	39,334	41,788			41,788
		29	Elementary Systemwide	4,709	12,382	11,551	10,844	23,646	29,349			29,349
	6548 - Physical Education	6	Bishop	52,447	55,183	59,367	63,275	63,275	67,318			67,318
		9	Brackett	110,220	113,901	118,240	123,628	121,712	127,613			127,613
		12	Dallin	113,481	128,917	170,957	139,884	139,884	150,729			150,729
		15	Hardy	69,162	70,545	71,956	73,395	76,043	77,511			77,511
		18	Peirce	31,096	33,286	46,399	48,019	48,019	52,703			52,703
		21	Stratton	62,346	62,618	74,820	89,298	89,298	95,311			95,311
		24	Thompson	52,789	55,587	68,686	82,493	82,493	87,809			87,809
		29	Elementary Systemwide	4,814	-	-	-	-	-			-
		36	Health & Wellness	20,146	20,668	22,775	14,449	29,713	32,197			32,197
	6554 - Health Services/Nursing	6	Bishop	74,561	75,479	79,073	69,260	69,260	74,040			74,040
		9	Brackett	77,209	78,227	81,961	83,302	83,542	85,155			85,155
		12	Dallin	63,664	68,000	71,956	54,582	54,582	57,894			57,894
		15	Hardy	60,395	102,600	58,302	62,192	62,192	66,206			66,206

Section 4

FY18 Superintendent's Proposed Budget
Budget Transfer Detail Elementary

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		18	Peirce	42,884	55,215	56,698	60,554	60,554	64,541			64,541
		21	Stratton	71,810	73,193	81,998	56,207	56,207	57,331			57,331
		24	Thompson	55,277	72,744	29,583	73,395	73,395	74,863			74,863
		36	Health & Wellness	6,523	9,477	1,950	13,200	-	-			-
	6557 - Guidance	36	Health & Wellness	5,218	4,020	3,713	4,139	27,554	36,373		(23,525)	12,848
	6563 - Library/Media	6	Bishop	16,135	19,458	19,848	19,847	20,245	20,244			20,244
		9	Brackett	16,135	19,458	19,991	20,244	20,245	20,649			20,649
		12	Dallin	16,135	19,458	19,848	20,244	20,245	20,649			20,649
		15	Hardy	16,135	19,458	19,848	20,165	20,245	20,568			20,568
		18	Peirce	16,135	19,458	19,848	20,244	20,245	20,649			20,649
		21	Stratton	16,135	19,139	18,004	20,808	20,245	21,224			21,224
		24	Thompson	16,960	19,458	19,848	20,244	20,245	20,649			20,649
	6566 - Management and Supervision - Principals	6	Bishop	168,730	163,156	168,269	185,490	180,470	189,050			189,050
		9	Brackett	184,840	176,441	183,604	191,922	194,830	194,825			194,825
		12	Dallin	176,941	161,167	166,571	182,545	179,723	190,516	95,000		285,516
		15	Hardy	177,607	139,824	157,297	173,269	178,471	182,574	47,500		230,074
		18	Peirce	148,454	161,705	163,456	183,389	175,501	186,898			186,898
		21	Stratton	168,158	162,266	177,616	177,231	176,774	185,105			185,105
		24	Thompson	178,183	162,833	158,871	172,138	170,971	179,800	47,500		227,300
		29	Elementary Systemwide	126,071	139,324	152,813	117,242	142,480	140,690			140,690
	6578 - Math RTI	29	Elementary Systemwide	159,217	302,379	368,957	397,857	411,242	453,326		(17,000)	436,326
	6581 - Reading Interventions	6	Bishop	114,523	117,792	118,136	122,145	122,145	129,428			129,428
		9	Brackett	73,757	76,922	80,440	83,416	83,416	139,700			139,700
		12	Dallin	117,094	120,576	134,607	154,314	154,314	140,654			140,654
		15	Hardy	75,970	77,489	81,781	156,769	156,769	132,987			132,987
		18	Peirce	149,926	157,707	79,556	51,934	51,934	52,973			52,973
		21	Stratton	78,253	88,881	99,231	103,938	103,938	99,942			99,942
		24	Thompson	149,022	153,113	161,337	164,563	164,563	167,855			167,855
		29	Elementary Systemwide	10,177	35,714	32,608	29,200	25,000	9,200			9,200
Town Appropriation Total				12,266,892	13,761,786	14,629,327	15,644,810	15,734,978	16,372,393	329,074	(262,282)	16,439,185
Grand Total				12,417,288	13,954,506	14,876,070	15,796,289	15,886,457	16,561,133	329,074	(262,282)	16,627,925

Section 4

FY18 Superintendent's Proposed Budget
Budget Transfer Detail Secondary

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6507 - Secondary Education	1	High School	1,800	58,707	77,981	-	-	18,300			18,300
	6527 - Social Studies	1	High School	6,375	265	-	-	-	-			-
	6566 - Management and Supervision - Principals	1	High School	21,600	29,795	13,195	-	-	-			-
	6620 - Athletics	2	Athletics	13,107	9,173	118,472	20,657	-	33,713			33,713
	6621 - Boys Baseball	2	Athletics	15,684	14,270	14,539	14,539	14,539	14,539			14,539
	6622 - Boys Basketball	2	Athletics	8,347	11,174	11,443	11,443	11,443	11,443			11,443
	6623 - Boys Cross Country	2	Athletics	13,429	15,616	16,694	8,347	8,347	8,347			8,347
	6624 - Boys Football	2	Athletics	13,895	33,182	33,718	33,718	33,718	33,718			33,718
	6625 - Boys Golf	2	Athletics	3,905	3,905	3,905	3,905	3,905	3,905			3,905
	6626 - Boys Ice Hockey	2	Athletics	14,405	14,405	14,674	14,674	14,674	14,674			14,674
	6627 - Boys Indoor Track	2	Athletics	1,548	7,808	8,347	8,347	8,347	8,347			8,347
	6628 - Boys Lacrosse	2	Athletics	8,347	11,443	11,443	8,347	8,347	8,347			8,347
	6629 - Boys Outdoor Track	2	Athletics	19,658	7,808	8,347	8,347	8,347	8,347			8,347
	6630 - Boys Soccer	2	Athletics	14,425	11,174	11,443	11,443	11,443	11,443			11,443
	6631 - Boys Swimming	2	Athletics	3,905	6,732	7,001	7,001	7,001	7,001			7,001
	6632 - Boys Tennis	2	Athletics	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	6633 - Boys Volleyball	2	Athletics	7,808	7,808	8,347	8,347	8,347	8,347			8,347
	6634 - Boys Wrestling	2	Athletics	5,096	8,347	8,347	8,347	8,347	8,347			8,347
	6635 - Girls Basketball	2	Athletics	10,796	11,174	11,443	11,443	11,443	11,443			11,443
	6636 - Girls Cheering	2	Athletics	10,838	7,068	7,068	7,068	7,068	7,068			7,068
	6637 - Girls Cross Country	2	Athletics	-	-	-	8,347	8,347	8,347			8,347
	6638 - Girls Field Hockey	2	Athletics	14,626	11,174	11,443	11,443	11,443	11,443			11,443
	6639 - Girls Gymnastics	2	Athletics	11,389	7,808	7,808	7,808	7,808	7,808			7,808
	6640 - Girls Ice Hockey	2	Athletics	11,578	11,578	11,578	11,578	11,578	11,578			11,578
	6641 - Girls Indoor Track	2	Athletics	5,452	15,616	16,694	8,347	8,347	8,347			8,347
	6642 - Girls Lacrosse	2	Athletics	8,347	11,478	11,443	11,443	11,443	11,443			11,443
	6643 - Girls Outdoor Track	2	Athletics	7,808	-	-	8,347	8,347	8,347			8,347
	6644 - Girls Soccer	2	Athletics	11,174	11,174	11,443	11,443	11,443	11,443			11,443
	6645 - Girls Softball	2	Athletics	14,270	14,270	14,539	11,443	11,443	11,443			11,443
	6647 - Girls Tennis	2	Athletics	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	6648 - Girls Volleyball	2	Athletics	10,904	10,904	11,443	11,443	11,443	11,443			11,443
	6649 - Fall Equipment Manager	2	Athletics	4,155	3,905	-	-	-	-			-
	6650 - Winter Spring Equipment Manager	2	Athletics	2,693	3,231	-	-	-	-			-
	6651 - Ticket Business Manager	2	Athletics	3,905	3,905	11,905	11,905	11,905	11,905			11,905
Revolving Total				309,079	384,321	504,128	308,944	288,287	340,300			340,300
Town Appropriation	6506 - Elementary Education	49	Systemwide Accounts	-	23,653	-	17,340	-	109,519		(17,687)	91,832
	6507 - Secondary Education	1	High School	85,926	117,514	198,632	194,909	202,111	291,404		(26,648)	264,756
		3	Ottoson	185,880	191,400	144,349	231,731	213,439	313,119		(30,187)	282,932
		49	Systemwide Accounts	82,808	123,121	130,558	56,652	173,456	51,825	102,000		153,825
	6512 - ELL	1	High School	31,140	60,694	49,722	48,046	48,046	49,007			49,007
		3	Ottoson	47,287	60,652	64,704	69,260	69,260	74,040			74,040
	6515 - English/Language Arts	1	High School	761,369	777,223	846,025	914,871	917,999	958,404		(29,328)	929,076
		3	Ottoson	514,294	651,240	654,146	733,861	734,621	775,367			775,367
	6518 - Family and Consumer Science	1	High School	217,148	249,908	259,069	264,427	277,516	278,549			278,549
		3	Ottoson	127,332	179,512	172,139	187,690	182,690	197,344			197,344
	6521 - Math	1	High School	848,753	817,023	931,491	1,046,380	1,050,304	1,101,286		(15,800)	1,085,486
		3	Ottoson	658,805	659,001	687,338	743,352	745,786	781,834			781,834
	6524 - Science	1	High School	772,788	866,697	906,612	859,624	859,706	901,976			901,976
		3	Ottoson	568,535	648,512	675,252	744,856	747,983	782,952			782,952
	6527 - Social Studies	1	High School	718,208	813,898	779,793	868,036	877,167	926,748			926,748
		3	Ottoson	568,418	645,367	699,686	746,311	751,607	795,679			795,679

Section 4

FY18 Superintendent's Proposed Budget
Budget Transfer Detail Secondary

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	6533 - World Languages	1	High School	727,468	710,622	782,777	811,173	835,323	861,376			861,376
		3	Ottoson	470,840	499,854	501,685	525,091	527,739	549,627			549,627
	6536 - Art	1	High School	214,342	208,519	197,174	197,798	193,548	210,354			210,354
		3	Ottoson	140,493	157,387	162,000	173,122	173,122	182,812			182,812
	6539 - Music	1	High School	305,122	318,710	299,419	249,788	275,498	282,662		(11,176)	271,486
		3	Ottoson	151,643	153,881	214,534	242,013	255,466	261,380			261,380
	6540 - Gifted & Talented	3	Ottoson	76,820	77,749	82,399	83,302	83,301	85,155			85,155
	6545 - Drama	49	Systemwide Accounts	3,786	2,726	1,161	2,000	492	-			-
	6548 - Physical Education	1	High School	222,065	264,583	259,187	306,893	311,789	324,683			324,683
		3	Ottoson	265,017	279,536	290,457	340,677	343,325	354,463			354,463
	6551 - Technology Educational (Tech Ed)	1	High School	-	-	2,097	-	-	-			-
		3	Ottoson	182,086	228,408	355,587	394,740	388,004	469,985			469,985
	6554 - Health Services/Nursing	1	High School	137,634	139,879	168,057	163,412	163,412	170,473			170,473
		3	Ottoson	78,496	13,557	86,964	112,976	112,976	120,487			120,487
		49	Systemwide Accounts	12,703	50,739	66,469	86,250	96,330	86,250			86,250
	6557 - Guidance	1	High School	527,281	578,684	616,687	626,281	627,525	644,378	36,660		681,038
		3	Ottoson	225,313	297,273	299,403	320,776	323,877	309,996	36,660		346,656
	6563 - Library/Media	1	High School	113,507	118,630	124,843	129,594	123,120	130,090			130,090
		3	Ottoson	18,371	21,238	21,734	25,244	20,930	24,649			24,649
	6566 - Management and Supervision - Principals	1	High School	494,978	531,953	570,238	561,332	583,212	590,883		(2,000)	588,883
		3	Ottoson	631,201	656,970	696,276	697,162	699,705	725,957			725,957
		49	Systemwide Accounts	4,901	-	-	13,202	-	13,466			13,466
	6569 - Management and Supervision-HS Deans	1	High School	215,574	212,975	222,572	220,944	222,719	229,664			229,664
	6578 - Math RTI	3	Ottoson	69,162	204,807	164,959	197,009	197,009	209,015			209,015
	6581 - Reading Interventions	1	High School	79,350	80,327	85,066	86,767	86,767	88,502			88,502
		3	Ottoson	112,474	98,435	152,109	167,259	167,259	181,233			181,233
	6620 - Athletics	2	Athletics	173,016	139,053	63,434	184,286	250,318	173,486			173,486
	6621 - Boys Baseball	2	Athletics	9,605	7,605	10,472	10,472	10,473	10,472			10,472
	6622 - Boys Basketball	2	Athletics	9,759	9,069	9,024	9,024	1,103	9,024			9,024
	6623 - Boys Cross Country	2	Athletics	894	3,963	1,417	1,417	1,492	1,417			1,417
	6624 - Boys Football	1	High School	90	35	-	-	-	-			-
		2	Athletics	46,517	23,289	14,807	14,808	16,216	14,808			14,808
	6625 - Boys Golf	2	Athletics	3,379	3,345	3,762	3,762	4,040	3,762			3,762
	6626 - Boys Ice Hockey	2	Athletics	39,284	72,630	74,932	40,697	51,462	40,697			40,697
	6627 - Boys Indoor Track	2	Athletics	3,749	2,663	4,115	4,115	2,250	4,115			4,115
	6628 - Boys Lacrosse	2	Athletics	6,746	4,110	6,861	6,861	6,861	6,861			6,861
	6629 - Boys Outdoor Track	2	Athletics	3,624	2,052	3,675	3,675	3,675	3,675			3,675
	6630 - Boys Soccer	2	Athletics	6,316	5,411	7,494	7,494	5,214	7,494			7,494
	6631 - Boys Swimming	2	Athletics	3,762	3,983	1,545	1,545	1,048	1,545			1,545
	6632 - Boys Tennis	2	Athletics	434	427	919	919	-	919			919
	6633 - Boys Volleyball	2	Athletics	4,263	6,477	3,985	3,985	776	3,985			3,985
	6634 - Boys Wrestling	2	Athletics	4,032	4,373	3,083	3,083	1,169	3,083			3,083
	6635 - Girls Basketball	2	Athletics	6,915	10,427	5,913	5,914	1,219	5,914			5,914
	6636 - Girls Cheering	2	Athletics	9,382	300	4,682	4,682	584	4,682			4,682
	6637 - Girls Cross Country	2	Athletics	765	3,645	1,510	1,510	1,004	1,510			1,510
	6638 - Girls Field Hockey	2	Athletics	5,685	5,733	5,371	5,371	6,320	5,371			5,371
	6639 - Girls Gymnastics	2	Athletics	1,630	1,196	3,070	3,070	591	3,070			3,070
	6640 - Girls Ice Hockey	2	Athletics	33,268	5,211	4,788	30,624	330	30,624			30,624
	6641 - Girls Indoor Track	2	Athletics	3,749	2,648	4,274	4,274	2,250	4,274			4,274
	6642 - Girls Lacrosse	2	Athletics	6,407	4,757	6,917	6,917	6,917	6,917			6,917
	6643 - Girls Outdoor Track	2	Athletics	3,611	2,728	3,739	3,739	3,739	3,739			3,739

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Secondary

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	6644 - Girls Soccer	2	Athletics	5,508	6,466	7,411	7,411	5,283	7,411			7,411
	6645 - Girls Softball	2	Athletics	6,708	5,554	4,377	4,377	4,378	4,377			4,377
	6646 - Girls Swimming	2	Athletics	3,608	4,952	6,710	6,710	15,818	6,710			6,710
	6647 - Girls Tennis	2	Athletics	469	2,377	918	918	1,033	918			918
	6648 - Girls Volleyball	2	Athletics	5,015	5,078	4,811	4,631	7,036	4,631			4,631
	6649 - Fall Equipment Manager	2	Athletics	-	-	-	3,000	-	3,000			3,000
	6985 - Athletics Transportation - Boys	2	Athletics	36,427	57,537	64,343	63,122	63,122	63,122			63,122
	6986 - Athletics Transportation - Girls	2	Athletics	37,715	40,872	53,186	52,443	52,443	52,443			52,443
Town Appropriation Total				12,151,650	13,240,823	14,014,913	14,967,008	15,192,300	15,990,648	175,320	(132,826)	16,033,142
Grand Total				12,460,729	13,625,144	14,519,041	15,275,952	15,480,587	16,330,948	175,320	(132,826)	16,373,442

Section 4

FY18 Superintendent's Proposed Budget
Budget Transfer Detail Special Education

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6800 - PK - SPED	25	Early Childhood	100,897	129,407	-	150,318	150,318	142,000			142,000
	6806 - Sped Admin/Management Services	45	Sped	6,618	450	-	-	-	-			-
	6812 - OT/PT	45	Sped			960		-	-			-
	6818 - Speech/Language	45	Sped	-	12	-	-	-	-			-
	6821 - Behavioral Support	45	Sped			1,943		-	-			-
	6824 - Inclusion Support	45	Sped	-	3,967	-	-	-	-			-
	6836 - Psychologists	45	Sped	222	880	-	-	-	-			-
	6845 - One to One Assistance	45	Sped	-	3,493	-	-	-	-			-
	6848 - Out of district tuition Day Students	45	Sped	144,336	275,409	838	-	90,000	90,000			90,000
	6851 - Out of district tuition Residential	45	Sped	1,536,592	1,666,231	1,961,263	1,929,889	1,929,889	1,743,076			1,743,076
	6854 - SPED summer program	45	Sped	717	5,663	5,625	90,000	-	-			-
	6860 - SPED testing and assessment	45	Sped	552	621	-		-	-			-
	6980 - Transportation Special Ed Out of Distr	45	Sped	43,033	43,033	-	-	-	-			-
	6990 - Transporation Homeless	45	Sped	-	3,283	-	-	-	-			-
Revolving Total				1,832,967	2,132,449	1,970,628	2,170,207	2,170,207	1,975,076			1,975,076
Town Appropriation	6584 - Summer Programs	45	Sped	111,633	1,705	-	153,929	(153,929)	-			-
	6800 - PK - SPED	25	Early Childhood	157,666	150,355	174,569	257,427	225,540	262,511			262,511
		45	Sped	63,465	23,275	17,053	27,100	29,148	22,000			22,000
	6803 - Pupil Services (504)	1	High School	1,134	-	-	1,584	-	-			-
		15	Hardy	-	-	14,875	-	-	-			-
		36	Health & Wellness	4,077	5,923	-	4,000	-	-			-
		45	Sped	18,865	22,456	23,415	10,660	22,850	25,000			25,000
	6806 - Sped Admin/Management Services	45	Sped	802,317	948,578	914,165	1,021,943	1,035,987	1,105,008		(2,500)	1,102,508
	6809 - SPED Teacher	1	High School	333,760	421,984	463,486	440,962	443,850	466,344			466,344
		3	Ottoson	535,889	511,773	516,016	664,695	669,591	699,631			699,631
		6	Bishop	123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
		9	Brackett	99,047	101,502	158,096	169,164	168,349	179,749			179,749
		12	Dallin	123,055	127,563	133,639	199,859	199,859	209,405			209,405
		15	Hardy	95,616	100,722	107,005	162,624	162,624	173,093			173,093
		18	Peirce	301,299	219,499	147,144	153,281	153,281	159,674			159,674
		21	Stratton	125,000	131,657	134,879	117,302	120,669	125,203	73,320		198,523
		24	Thompson	120,147	124,790	213,473	219,853	220,092	229,298			229,298
		25	Early Childhood	246,520	256,124	250,411	233,057	239,057	256,935			256,935
		29	Elementary Systemwide	168,646		-		-	-			-
		45	Sped	22,085	34,252	19,850	24,500	162,335	24,200			24,200
		86	SPED SLC B	98	227	-		-	-			-
	6812 - OT/PT	1	High School	-	15,498	16,356	16,683	16,683	17,017			17,017
		3	Ottoson	60,776	46,493	49,069	50,050	50,050	51,051			51,051
		6	Bishop	27,665	(7,068)	37,603	40,327	40,327	42,458			42,458
		9	Brackett	-	-	-	43,454	40,327	42,817			42,817
		12	Dallin	37,281	37,664	37,604	40,327	40,327	41,134			41,134
		15	Hardy	27,665	56,536	57,565		-	-			-
		18	Peirce	-	-	39,537	74,107	76,755	78,799			78,799
		21	Stratton	74,561	76,152	31,629		-	-			-
		24	Thompson	23,336	24,655	31,463	44,526	44,526	47,191			47,191
		25	Early Childhood	74,561	131,915	133,298		-	-			-
		45	Sped	98,806	24,462	21,394	79,110	85,895	85,314			85,314
		85	SPED SLC A		1,086	-		-	-			-
		86	SPED SLC B	37,280	37,302	39,536	40,327	40,327	41,134			41,134
		87	SPED SLC C	-	-	-	40,327	-	42,817			42,817
	6815 - Alternative Program	1	High School	132,988	158,366	162,273	170,920	170,920	184,578			184,578
		45	Sped	34,357	24,007	24,627	1,400	29,026	1,400			1,400
		85	SPED SLC A	15,838	-	-	7,400	-	-			-

Section 4

FY18 Superintendent's Proposed Budget
Budget Transfer Detail Special Education

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	6818 - Speech/Language	3	Ottoson	-	-	-	81,147	81,147	82,770			82,770
		6	Bishop	25,702	27,258	33,002	-	-	-			-
		9	Brackett	48,344	51,411	53,970	62,193	62,193	66,206			66,206
		12	Dallin	68,502	28,440	34,089	38,012	38,012	40,324			40,324
		15	Hardy	-	-	-	83,781	80,654	85,634			85,634
		18	Peirce	74,561	53,610	58,840	62,731	62,731	66,770			66,770
		21	Stratton	26,504	-	38,196	40,482	40,482	43,236			43,236
		24	Thompson	-	(6,078)	-	-	-	-			-
		25	Early Childhood	150,699	205,703	174,763	69,260	69,260	74,040			74,040
		45	Sped	77,231	32,738	55,551	56,500	54,565	58,116			58,116
		85	SPED SLC A	11,359	76,066	58,321	73,007	73,007	77,519			77,519
		86	SPED SLC B	-	11,754	15,646	16,291	16,291	17,282			17,282
	6821 - Behavioral Support	45	Sped	142,353	144,993	203,281	152,714	299,927	267,188		(5,000)	262,188
		85	SPED SLC A	94,371	119,757	158,141	176,868	151,267	180,404			180,404
		86	SPED SLC B	44,421	145,535	174,877	177,876	176,715	180,414			180,414
		87	SPED SLC C	23,811	23,130	24,773	25,268	25,268	25,773			25,773
	6824 - Inclusion Support	1	High School	63,757	72,861	74,319	75,804	75,804	77,320			77,320
		3	Ottoson	81,544	94,868	84,721	104,040	69,360	106,121			106,121
		6	Bishop	48,326	71,053	51,000	69,360	1,548	70,748		(17,687)	53,061
		9	Brackett	32,270	31,252	33,444	34,680	29,279	35,374			35,374
		12	Dallin	32,270	16,458	25,407	52,020	43,239	53,060			53,060
		15	Hardy	32,094	31,862	33,071	43,350	34,680	44,217			44,217
		18	Peirce	43,178	51,006	49,633	52,020	51,799	53,060			53,060
		21	Stratton	32,270	32,735	33,629	34,680	34,680	35,374			35,374
		24	Thompson	46,323	43,888	44,000	52,020	63,056	53,061			53,061
		45	Sped	5,393	2,475	4,600	400	3,558	400			400
		87	SPED SLC C	600	-	-	-	-	-			-
	6827 - Self-Contained Academic Instruction	45	Sped	146	-	-	1,000	-	-			-
		85	SPED SLC A	558,002	533,376	554,677	642,612	627,830	659,518			659,518
		86	SPED SLC B	397,507	365,769	352,566	378,899	370,906	401,256		(17,687)	383,569
		87	SPED SLC C	351,253	448,409	466,633	505,657	482,826	520,692			520,692
	6830 - Medical Services	45	Sped	178,024	148,442	94,804	116,605	125,791	130,412		(16,000)	114,412
	6833 - Social Workers	1	High School	29,825	106,241	114,656	119,064	119,064	123,401			123,401
		3	Ottoson	76,346	26,327	33,951	76,621	76,621	80,312			80,312
		6	Bishop	65,265	76,071	56,698	32,459	32,459	33,108			33,108
		9	Brackett	2,606	58,840	63,085	64,523	64,523	65,814			65,814
		12	Dallin	29,812	71,579	42,333	68,052	68,052	73,425			73,425
		15	Hardy	8,000	(229)	71,971	60,554	60,554	64,541			64,541
		18	Peirce	6,289	-	75,313	80,654	80,654	82,267			82,267
		21	Stratton	-	-	63,971	76,820	76,820	82,267			82,267
		24	Thompson	74,561	76,052	79,073	80,654	80,654	82,267			82,267
		25	Early Childhood	60,245	48,299	75,313	80,654	80,654	82,267			82,267
		45	Sped	2,570	2,804	4,441	4,700	4,902	9,123		(3,000)	6,123
		85	SPED SLC A	192,543	156,311	180,644	186,979	186,879	194,046			194,046
		86	SPED SLC B	172,650	188,844	191,337	182,946	182,947	192,090			192,090
		87	SPED SLC C	80,708	51,130	92,572	85,374	122,874	88,469			88,469
	6836 - Psychologists	1	High School	79,400	79,381	85,066	170,183	170,183	173,587			173,587
		3	Ottoson	79,400	79,381	118,767	130,151	130,151	135,401			135,401
		6	Bishop	49,745	1,548	-	42,500	42,500	42,500			42,500
		9	Brackett	-	39,924	42,995	42,500	42,500	42,500			42,500
		12	Dallin	102,599	73,997	78,866	39,136	39,136	42,543			42,543
		15	Hardy	39,675	48,098	28,806	38,729	38,729	41,695			41,695
		18	Peirce	-	1,724	9,653	-	-	-			-

Section 4

FY18 Superintendent's Proposed Budget
Budget Transfer Detail Special Education

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		21	Stratton	-	46,493	49,069	50,050	50,050	51,051			51,051
		24	Thompson	37,985	(7,597)	40,890	41,708	41,708	42,543			42,543
		25	Early Childhood	9,502	86,342	40,890	41,708	41,708	42,543			42,543
		45	Sped	114,555	43,211	27,735	76,905	16,774	105,394			105,394
	6839 - Team Chairs	1	High School	-	-	-	40,327	40,327	42,578			42,578
		15	Hardy		35,591	39,536		-	-			-
		21	Stratton		35,592	54,810		-	-			-
		25	Early Childhood		42,058	-		-	-			-
		45	Sped	195,309	294,383	281,010	238,826	249,150	252,535			252,535
	6842 - Adaptive Technology	45	Sped	30,250	21,396	9,739	41,486	22,951	40,031			40,031
	6845 - One to One Assistance	3	Ottoson	12,608	16,458	12,263	17,340	17,119	17,687			17,687
		6	Bishop	-	-	16,722	34,680	34,459	35,374			35,374
		9	Brackett	32,270	31,837	62,890	48,552	61,014	67,210			67,210
		12	Dallin	48,052	49,284	9,755	26,010	-	8,844			8,844
		15	Hardy	15,694	17,242	17,000	52,020	55,365	53,060			53,060
		18	Peirce	13,062	-	-	29,340	46,680	29,927			29,927
		21	Stratton	-	14,569	44,621	69,360	56,879	70,747			70,747
		24	Thompson	16,135	-	-	12,000	-	12,240			12,240
		45	Sped	348,513	189,813	88,648	124,599	137,769	138,902			138,902
		87	SPED SLC C	-	-	-	17,340	-	17,687			17,687
	6848 - Out of district tuition Day Students	45	Sped	3,396,575	3,257,884	2,639,568	3,385,025	3,513,270	5,776,987			5,776,987
	6851 - Out of district tuition Residential	45	Sped	1,239,442	1,028,516	1,274,253	1,406,382	1,896,301	53,780			53,780
	6854 - SPED summer program	45	Sped	338,263	457,559	485,021	177,170	543,678	314,210			314,210
	6857 - SPED contracted Service	45	Sped	82,595	85,105	37,926	86,343	37,850	40,500			40,500
		85	SPED SLC A	83	-	-	3,000	-	-			-
	6860 - SPED testing and assessment	45	Sped	42,761	41,889	70,798	37,924	36,594	42,500			42,500
	6863 - SPED Curriculum	45	Sped	2,594	5,813	1,410	1,500	1,500	1,500			1,500
	6866 - Legal Services Special Education	45	Sped	137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000
	6975 - Transportation Special Ed In District	81	Transportation	487,583	434,686	466,537	467,292	474,652	477,496		(12,799)	464,697
	6980 - Transportation Special Ed Out of District	45	Sped	-	-	426	50	-	-			-
		81	Transportation	666,119	800,056	822,195	850,000	816,152	884,000			884,000
	6990 - Transportation Homeless	81	Transportation	115,074	72,600	99,234	75,000	103,240	100,000			100,000
Town Appropriation Total				15,324,401	15,160,409	15,338,480	17,206,097	17,802,123	18,878,079	146,640	(124,673)	18,900,046
Grand Total				17,157,368	17,292,858	17,309,108	19,376,304	19,972,330	20,853,155	146,640	(124,673)	20,875,122

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Curriculum and Instruction

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6575 - Professional Development	1	High School	-	241	185	-	-	40,000			40,000
	6730 - C&I World Languages	51	World Languages	11,025	-	1,028	-	-	-			-
Revolving Total				11,025	241	1,213	-	-	40,000			40,000
Town Appropriation	6575 - Professional Development	1	High School	6,814	13,340	8,946	13,568	12,108	10,000			10,000
		3	Ottoson	3,006	6,074	5,850	2,190	10,780	11,000			11,000
		6	Bishop	395	38	195	-	-	-			-
		9	Brackett	220	-	216	-	475	-			-
		12	Dallin	3,717	1,607	2,027	-	5,263	-			-
		15	Hardy	-	880	1,077	2,194	4,254	2,194			2,194
		18	Peirce	2,663	-	-	106	3,700	106			106
		21	Stratton	11,416	1,355	1,517	1,670	5,531	1,670			1,670
		24	Thompson	4,420	2,827	1,531	3,006	3,479	3,306			3,306
		29	Elementary Systemwide	85	-	-	-	-	-			-
		30	English	-	-	-	50	-	-			-
		36	Health & Wellness	3,770	1,450	1,466	1,500	250	1,500			1,500
		39	Math	-	-	-	400	-	400			400
		45	Sped	17,749	11,599	29,932	18,303	31,363	30,500			30,500
		60	Superintendent	10,952	11,982	20,474	17,500	10,800	13,500			13,500
		63	Admin for Curriculum & Personnel	138,637	195,784	152,854	118,987	151,087	111,987		(40,000)	71,987
		66	Business Office	1,278	-	-	-	-	-			-
		75	Facilities	-	-	1,649	-	-	-			-
	6700 - C&I Leadership	1	High School	43,476	29,857	46,630	41,590	-	-			-
		3	Ottoson	-	-	-	1,000	-	-			-
		29	Elementary Systemwide	43,184	25,044	18,202	53,231	53,231	115,171			115,171
		49	Systemwide Accounts	89,042	108,437	25,316	152,388	(152,388)	155,436			155,436
	6705 - C&I ELL	33	ELL	35,090	61,795	58,071	82,200	82,200	83,366			83,366
	6710 - C&I Health/Wellness	36	Health & Wellness	101,215	113,024	78,564	70,012	56,025	70,386	90,000		160,386
	6715 - C&I Science	42	Science	104,225	108,271	110,074	131,670	131,669	133,038			133,038
	6720 - C&I Math	39	Math	185,454	156,854	156,101	158,261	158,261	160,290			160,290
	6730 - C&I World Languages	51	World Languages	(10,606)	43,449	50,758	49,115	49,114	49,892			49,892
	6740 - C&I English	30	English	110,304	117,565	139,541	135,102	135,102	137,177			137,177
	6745 - C&I Social Studies	48	Social Studies	124,399	67,591	113,690	136,394	135,912	138,263			138,263
	6750 - C&I Visual Art	54	Visual and Performing Arts	23,987	63,387	76,047	80,503	80,502	93,713			93,713
	6755 - C&I Performing Art	1	High School	21,762	22,548	8,726	-	435	-			-
		3	Ottoson	7,602	6,550	7,609	7,500	3,139	-			-
		29	Elementary Systemwide	5,858	6,310	8,161	-	-	-			-
		54	Visual and Performing Arts	26,984	34,691	34,779	24,938	18,094	24,938	40,000		64,938
	6760 - C&I Reading	29	Elementary Systemwide	110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
Town Appropriation Total				1,228,016	1,404,470	1,343,627	1,546,096	1,240,849	1,605,305	130,000	(74,000)	1,661,305
Grand Total				1,239,041	1,404,711	1,344,840	1,546,096	1,240,849	1,645,305	130,000	(74,000)	1,701,305

Section 4

FY18 Superintendent's Proposed Budget
Budget Transfer Detail Administration

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6905 - Legal Services School Committee	60	Superintendent	-	3,536	-	-	-	-			-
	6910 - Superintendent	60	Superintendent	-	2,374	40,320	-	-	-			-
	6915 - Admin for Curriculum & Personnel	63	Admin for Curriculum & Personnel	55,775	11,338	945	325,000	575,000	241,897			241,897
	6920 - Business Office	60	Superintendent			421		-	-			-
		66	Business Office	-	10,158	-	-	-	-			-
	6955 - Traffic Supervisors	49	Systemwide Accounts	32,700	16,562	16,892	17,232	17,232	17,577			17,577
	6998 - Systemwide Expense	75	Facilities			9,942		-	-			-
Revolving Total				88,475	43,968	68,520	342,232	592,232	259,474			259,474
Town Appropriation	6900 - School Committee	57	School Committee	109,048	121,551	113,261	116,287	117,636	122,550			122,550
		81	Transportation	2,209	948	1,245		-	-			-
	6905 - Legal Services School Committee	60	Superintendent	305,674	70,184	292,466	252,000	75,000	252,000		(50,000)	202,000
	6910 - Superintendent	60	Superintendent	488,687	458,466	481,951	449,367	486,390	485,166			485,166
	6915 - Admin for Curriculum & Personnel	63	Admin for Curriculum & Personnel	244,381	415,886	391,357	557,581	573,663	316,376			316,376
	6920 - Business Office	3	Ottoson	3,799	4,749	4,713	8,500	1,672	-			-
		63	Admin for Curriculum & Personnel	37		-		-	-			-
		66	Business Office	423,603	493,201	497,434	578,075	479,367	591,826		(56,375)	535,451
	6925 - Payroll	69	Payroll	359,064	413,187	411,091	390,916	317,668	380,827			380,827
	6930 - Grants Development	49	Systemwide Accounts	82,605	95,896	100,479	107,300	104,659	109,542			109,542
	6935 - Human Resources	60	Superintendent	13,116	469	-		-	-			-
		63	Admin for Curriculum & Personnel	189,096	201,189	211,419	208,272	217,814	225,887			225,887
	6945 - Student Data and Assessment	49	Systemwide Accounts	15,558	28,819	165,757	55,117	170,504	54,906		(30,000)	24,906
	6948 - Vocational Tuition	66	Business Office			34,624		-	-			-
	6955 - Traffic Supervisors	49	Systemwide Accounts	93,662	111,905	116,892	125,124	130,767	132,733			132,733
	6998 - Systemwide Expense	49	Systemwide Accounts	-	-	-	29,079	-	38,386			38,386
Town Appropriation Total				2,330,539	2,416,450	2,822,690	2,877,619	2,675,140	2,710,199		(136,375)	2,573,824
Grand Total				2,419,014	2,460,418	2,891,210	3,219,851	3,267,372	2,969,673		(136,375)	2,833,298

Section 4

FY18 Superintendent's Proposed Budget Budget Transfer Detail Other

Fund Description	Program Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 11.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
Revolving	6960 - Facilities Maintenance	75	Facilities	713,730	976,346	-	350,000	350,000	350,000			350,000
	6970 - Transporation Regular Ed	45	Sped	86,299	117	-	-	-	-			-
		81	Transportation	16,263	22,557	-	20,000	20,000	20,000			20,000
Revolving Total				816,292	999,020	-	370,000	370,000	370,000			370,000
Town Appropriation	6940 - Information Technology	78	Information Technology	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
	6950 - Food Services	72	Food Services	278	9,256	-	10,000	10,000	10,000			10,000
	6960 - Facilities Maintenance	1	High School	80,692	60,437	235,054	-	15,794	-			-
		3	Ottoson	36,188	37,130	47,475	-	36,452	-			-
		4	Offsite Locations	154	345	400	-	2,120	25,000			25,000
		6	Bishop	39,717	11,223	9,685	-	11,969	-			-
		9	Brackett	24,781	6,915	2,802	-	10,348	-			-
		12	Dallin	11,862	6,412	20,978	-	10,208	-			-
		15	Hardy	37,204	9,199	25,718	-	11,678	-			-
		18	Peirce	37,450	24,641	14,465	-	8,264	-			-
		21	Stratton	18,291	25,815	8,228	-	5,670	-			-
		24	Thompson	210	4,049	11,246	-	9,034	-			-
		49	Systemwide Accounts	8,559	(929)	685		1,814	-			-
		75	Facilities	2,100,153	1,454,826	2,356,013	2,321,092	2,133,322	2,357,474			2,357,474
	6965 - Custodial Services	1	High School	533,623	595,341	604,356	381,218	553,319	380,608			380,608
		3	Ottoson	208,741	227,422	238,069	139,646	239,854	141,304			141,304
		6	Bishop	101,783	105,260	111,849	96,320	104,853	96,846			96,846
		9	Brackett	96,243	101,412	94,651	96,510	119,719	91,244			91,244
		12	Dallin	98,352	108,229	107,753	96,321	104,306	97,246			97,246
		15	Hardy	96,614	104,132	105,238	96,321	102,842	97,246			97,246
		18	Peirce	102,165	105,077	86,960	96,321	107,415	97,046			97,046
		21	Stratton	99,788	94,280	103,659	96,321	106,948	97,045			97,045
		24	Thompson	81,893	97,515	100,592	96,321	107,232	97,046			97,046
		49	Systemwide Accounts	-	-	2,075	11,200	-	11,200			11,200
		75	Facilities	231,007	261,851	273,520	635,958	345,761	572,741			572,741
	6970 - Transporation Regular Ed	3	Ottoson	15,093	5,516	5,255	14,800	6,269	6,800			6,800
		81	Transportation	183,327	229,173	241,601	166,498	208,230	178,130			178,130
	6973 - Vocational Transportation	81	Transportation	-	13,320	-	-	-	-			-
Town Appropriation Total				4,920,613	4,474,023	5,720,009	5,198,031	5,215,583	5,265,982	55,000		5,320,982
Grand Total				5,736,905	5,473,043	5,720,009	5,568,031	5,585,583	5,635,982	55,000		5,690,982

Cost Center Summary

The Cost Center Summary shows the entire School Department Budget, all funding sources included, subtotaled by Cost Center. Cost Centers represent our various school locations and departments.

This view includes FY14, FY15 and FY16 Final Expense for each Cost Center. It also includes the FY17 Budget as revised by School Committee on November 15, 2016 followed by the FY17 Projected Expenses to the end of the year. These projections are based on six months of actual expense information, as well as expectations of likely changes in the coming six months.

As was done last year, in developing the FY18 Level Service Budget, FY17 Projected Expenses were used to inform allocation of funding within the various lines. Prior to FY11, the School Department Budget was created at a higher level of summary. In order to provide greater transparency, as well to create a tool to analyze expenditures more closely, the School Department is continuing to budget at this finer level of detail. The FY15 Budget was the first year in which we have three full years of actual expenses detailed according to our new chart of accounts.

The Superintendent's Proposed FY18 Budget uses the FY 17 Level Service Budget as the base, upon which the proposed additions and restructurings are shown as allocated by Cost Center. Using this, we have created detailed budgets for FY18 which are shown in the final column.

Section 5

FY18 Superintendent's Proposed Budget Cost Center Summary

CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
1	High School	7,829,749	8,532,736	9,210,692	9,022,179	9,274,250	9,574,171	36,660	(84,952)	9,525,879
2	Athletics	761,546	743,485	804,494	813,800	816,447	816,056			816,056
3	Ottoson	6,213,459	6,787,520	7,249,479	8,034,111	8,130,305	8,527,170	36,660	(30,187)	8,533,643
4	Offsite Locations	154	345	400	-	2,120	25,000			25,000
6	Bishop	2,116,791	2,307,705	2,334,785	2,484,494	2,469,326	2,552,637	73,320	(17,687)	2,608,270
9	Brackett	2,238,168	2,440,259	2,644,104	2,810,793	2,899,157	3,009,422		(8,844)	3,000,578
12	Dallin	2,423,454	2,521,511	2,650,091	2,766,767	2,779,278	2,846,948	95,000		2,941,948
15	Hardy	1,887,275	2,123,737	2,286,262	2,645,143	2,652,957	2,740,888	47,500	(35,374)	2,753,014
18	Peirce	1,761,499	1,742,011	1,786,626	1,928,934	1,941,541	2,014,751		(8,844)	2,005,907
21	Stratton	2,031,654	2,129,260	2,362,409	2,369,310	2,412,425	2,483,175	73,320	(8,844)	2,547,651
24	Thompson	1,823,435	2,065,300	2,391,200	2,724,390	2,747,261	2,820,308	47,500	(26,531)	2,841,277
25	Early Childhood	848,280	1,091,035	849,244	874,445	848,558	902,316			902,316
29	Elementary Systemwide	1,764,946	2,135,871	2,273,564	2,043,216	2,007,086	2,234,964	139,074	(184,320)	2,189,718
30	English	110,304	117,565	139,541	135,152	135,102	137,177			137,177
33	ELL	79,205	102,389	92,703	121,378	121,378	125,286			125,286
36	Health & Wellness	327,569	357,955	287,763	107,300	113,542	140,456	90,000	(23,525)	206,931
39	Math	185,454	156,854	156,101	158,661	158,261	160,690			160,690
42	Science	104,225	108,271	110,074	131,670	131,669	133,038			133,038
45	Sped	10,654,712	10,251,872	9,854,918	10,853,633	11,720,815	11,946,747		(76,500)	11,870,247
48	Social Studies	124,399	67,591	113,690	136,394	135,912	138,263			138,263
49	Systemwide Accounts	806,999	948,604	1,038,823	1,108,529	980,162	1,215,493	102,000	(47,687)	1,269,806
51	World Languages	419	43,449	51,786	49,115	49,114	49,892			49,892
54	Visual and Performing Arts	50,971	98,078	110,826	105,441	98,596	118,651	40,000		158,651
57	School Committee	109,048	121,551	113,261	116,287	117,636	122,550			122,550
60	Superintendent	818,429	547,011	835,632	718,867	572,190	750,666		(50,000)	700,666
63	Admin for Curriculum & Personnel	1,023,071	1,095,288	1,253,980	1,645,877	1,948,255	1,173,540		(40,000)	1,133,540
66	Business Office	424,881	503,359	532,058	578,075	479,367	591,826		(56,375)	535,451
69	Payroll	359,064	413,187	411,091	390,916	317,668	380,827			380,827
72	Food Services	278	9,256	-	10,000	10,000	10,000			10,000
75	Facilities	3,044,890	2,693,023	2,641,124	3,307,050	2,829,083	3,280,215			3,280,215
78	Information Technology	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
81	Transportation	1,470,575	1,573,340	1,630,811	1,578,790	1,622,274	1,659,626		(12,799)	1,646,827
85	SPED SLC A	872,196	886,596	951,784	1,089,866	1,038,983	1,111,486			1,111,486
86	SPED SLC B	651,956	749,431	773,962	796,339	787,186	832,175		(17,687)	814,488
87	SPED SLC C	456,372	522,669	583,977	673,966	630,967	695,439			695,439
Grand Total		54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

Program Summary

The Program Summary is similar to the Cost Center Summary. It includes the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotaled by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. As with last year's Program Summary view, athletics are shown in greater detail in Programs 6620 to 6656.

Program codes 6705 to 6760 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 6800 to 6866, as well as 6975, 6980 and 6990, capture activity for Special Education.

Section 6

FY18 Superintendent's Proposed Budget Program Summary

Program Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6503 - Kindergarten	1,745,220	1,901,206	1,894,079	1,910,816	1,925,957	1,994,754		(88,437)	1,906,317
6506 - Elementary Education	6,694,737	7,564,964	8,108,506	8,550,272	8,482,755	8,964,434	139,074	(77,687)	9,025,821
6507 - Secondary Education	376,662	490,742	551,520	481,640	589,007	674,649	102,000	(56,835)	719,814
6512 - ELL	355,143	528,975	629,574	746,194	761,370	787,030		(73,320)	713,710
6515 - English/Language Arts	1,275,663	1,428,463	1,500,172	1,648,732	1,652,619	1,733,771		(29,328)	1,704,443
6518 - Family and Consumer Science	344,480	429,420	431,208	452,117	460,207	475,893			475,893
6521 - Math	1,507,558	1,476,024	1,618,828	1,789,732	1,796,090	1,883,120		(15,800)	1,867,320
6524 - Science	1,341,323	1,515,209	1,581,865	1,604,480	1,607,690	1,684,928			1,684,928
6527 - Social Studies	1,293,001	1,459,530	1,479,479	1,614,347	1,628,773	1,722,427			1,722,427
6533 - World Languages	1,198,308	1,210,476	1,284,462	1,336,264	1,363,062	1,411,003			1,411,003
6536 - Art	597,277	632,368	696,110	731,436	727,187	773,725			773,725
6539 - Music	668,758	748,065	805,532	808,376	900,670	894,477		(11,176)	883,301
6540 - Gifted & Talented	76,820	77,749	82,399	83,302	83,301	85,155			85,155
6542 - Instrumental Music	145,990	147,798	153,058	151,479	151,479	148,740			148,740
6545 - Drama	3,786	2,726	1,161	2,000	492	-			-
6548 - Physical Education	1,003,583	1,084,824	1,182,844	1,282,012	1,305,552	1,370,335			1,370,335
6551 - Technology Educational (Tech Ed)	182,086	228,408	357,683	394,740	388,004	469,985			469,985
6554 - Health Services/Nursing	681,156	739,110	783,011	835,330	832,449	857,240			857,240
6557 - Guidance	944,432	1,083,370	1,099,099	951,196	978,955	990,747	73,320	(23,525)	1,040,542
6560 - METCO	380,675	387,675	412,540	437,297	437,297	434,654			434,654
6563 - Library/Media	245,648	275,755	283,812	296,634	285,765	299,370			299,370
6566 - Management and Supervision - Principals	2,482,320	2,530,006	2,650,607	2,654,922	2,682,137	2,779,765	190,000	(2,000)	2,967,765
6569 - Management and Supervision-HS Dean	215,574	212,975	222,572	220,944	222,719	229,664			229,664
6575 - Professional Development	225,872	282,206	270,544	233,936	293,552	282,111		(40,000)	242,111
6578 - Math RTI	228,379	507,186	533,915	594,865	608,251	682,341		(17,000)	665,341
6581 - Reading Interventions	960,546	1,006,956	1,024,871	1,120,305	1,116,105	1,162,473			1,162,473
6584 - Summer Programs	111,633	1,705	-	153,929	(153,929)	-			-
6620 - Athletics	186,123	148,226	181,906	204,943	250,318	207,199			207,199
6621 - Boys Baseball	25,289	21,875	25,011	25,011	25,012	25,011			25,011
6622 - Boys Basketball	18,106	20,243	20,467	20,467	12,546	20,467			20,467
6623 - Boys Cross Country	14,323	19,579	18,111	9,764	9,839	9,764			9,764
6624 - Boys Football	60,502	56,506	48,525	48,526	49,934	48,526			48,526
6625 - Boys Golf	7,284	7,250	7,667	7,667	7,945	7,667			7,667
6626 - Boys Ice Hockey	53,689	87,035	89,606	55,371	66,136	55,371			55,371
6627 - Boys Indoor Track	5,297	10,471	12,462	12,462	10,597	12,462			12,462
6628 - Boys Lacrosse	15,093	15,553	18,304	15,208	15,208	15,208			15,208
6629 - Boys Outdoor Track	23,282	9,860	12,022	12,022	12,022	12,022			12,022
6630 - Boys Soccer	20,741	16,585	18,937	18,937	16,657	18,937			18,937
6631 - Boys Swimming	7,667	10,715	8,545	8,546	8,049	8,546			8,546
6632 - Boys Tennis	4,339	5,139	5,631	5,631	4,712	5,631			5,631
6633 - Boys Volleyball	12,071	14,285	12,332	12,332	9,123	12,332			12,332
6634 - Boys Wrestling	9,128	12,720	11,430	11,430	9,516	11,430			11,430
6635 - Girls Basketball	17,711	21,601	17,356	17,357	12,662	17,357			17,357

Section 6

FY18 Superintendent's Proposed Budget Program Summary

Program Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6636 - Girls Cheering	20,220	7,368	11,750	11,750	7,652	11,750			11,750
6637 - Girls Cross Country	765	3,645	1,510	9,857	9,351	9,857			9,857
6638 - Girls Field Hockey	20,311	16,907	16,814	16,814	17,763	16,814			16,814
6639 - Girls Gymnastics	13,019	9,004	10,878	10,878	8,399	10,878			10,878
6640 - Girls Ice Hockey	44,846	16,789	16,366	42,202	11,908	42,202			42,202
6641 - Girls Indoor Track	9,201	18,264	20,968	12,621	10,597	12,621			12,621
6642 - Girls Lacrosse	14,754	16,235	18,360	18,360	18,360	18,360			18,360
6643 - Girls Outdoor Track	11,419	2,728	3,739	12,086	12,086	12,086			12,086
6644 - Girls Soccer	16,682	17,640	18,854	18,854	16,726	18,854			18,854
6645 - Girls Softball	20,978	19,824	18,916	15,820	15,821	15,820			15,820
6646 - Girls Swimming	3,608	4,952	6,710	6,710	15,818	6,710			6,710
6647 - Girls Tennis	4,374	7,089	5,630	5,630	5,745	5,630			5,630
6648 - Girls Volleyball	15,919	15,982	16,254	16,074	18,479	16,074			16,074
6649 - Fall Equipment Manager	4,155	3,905	-	3,000	-	3,000			3,000
6650 - Winter Spring Equipment Manager	2,693	3,231	-		-	-			-
6651 - Ticket Business Manager	3,905	3,905	11,905	11,905	11,905	11,905			11,905
6700 - C&I Leadership	175,702	163,338	90,147	248,209	(99,157)	270,607			270,607
6705 - C&I ELL	79,205	102,389	92,703	121,378	121,378	125,286			125,286
6710 - C&I Health/Wellness	101,215	113,024	78,564	70,012	56,025	70,386	90,000		160,386
6715 - C&I Science	104,225	108,271	110,074	131,670	131,669	133,038			133,038
6720 - C&I Math	185,454	156,854	156,101	158,261	158,261	160,290			160,290
6730 - C&I World Languages	419	43,449	51,786	49,115	49,114	49,892			49,892
6740 - C&I English	110,304	117,565	139,541	135,102	135,102	137,177			137,177
6745 - C&I Social Studies	124,399	67,591	113,690	136,394	135,912	138,263			138,263
6750 - C&I Visual Art	23,987	63,387	76,047	80,503	80,502	93,713			93,713
6755 - C&I Performing Art	62,206	70,099	59,276	32,438	21,668	24,938	40,000		64,938
6760 - C&I Reading	110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
6800 - PK - SPED	370,218	343,869	191,622	476,866	447,027	468,532			468,532
6803 - Pupil Services (504)	24,076	28,379	38,290	16,244	22,850	25,000			25,000
6806 - Sped Admin/Management Services	840,857	1,018,143	984,442	1,085,278	1,099,322	1,169,610		(2,500)	1,167,110
6809 - SPED Teacher	2,392,405	2,322,442	2,446,670	2,657,204	2,811,615	2,801,791	146,640		2,948,431
6812 - OT/PT	461,931	444,695	496,015	469,237	435,217	489,731			489,731
6815 - Alternative Program	183,183	182,373	186,900	179,720	199,945	185,978			185,978
6818 - Speech/Language	482,902	480,914	522,378	583,404	578,343	611,896			611,896
6821 - Behavioral Support	304,956	433,415	563,014	532,726	653,177	653,779		(5,000)	648,779
6824 - Inclusion Support	418,025	452,425	433,823	518,374	407,003	528,734		(17,687)	511,047
6827 - Self-Contained Academic Instruction	1,306,908	1,347,554	1,373,876	1,528,168	1,481,562	1,581,467		(17,687)	1,563,780
6830 - Medical Services	178,024	148,442	94,804	116,605	125,791	130,412		(16,000)	114,412
6833 - Social Workers	801,420	862,269	1,145,358	1,200,054	1,237,656	1,253,396		(3,000)	1,250,396
6836 - Psychologists	1,179,591	1,124,024	1,173,525	1,302,589	1,242,461	1,337,631			1,337,631
6839 - Team Chairs	712,046	942,064	881,866	849,833	860,157	874,184			874,184
6842 - Adaptive Technology	30,250	21,396	9,739	41,486	22,951	40,031			40,031
6845 - One to One Assistance	486,334	322,696	251,899	431,241	409,285	451,678			451,678

Section 6

FY18 Superintendent's Proposed Budget Program Summary

Program Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6848 - Out of district tuition Day Students	3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987
6851 - Out of district tuition Residential	2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,856
6854 - SPED summer program	338,980	463,222	490,646	267,170	543,678	314,210			314,210
6857 - SPED contracted Service	82,678	85,105	37,926	89,343	37,850	40,500			40,500
6860 - SPED testing and assessment	43,313	42,510	70,798	37,924	36,594	42,500			42,500
6863 - SPED Curriculum	2,594	5,813	1,410	1,500	1,500	1,500			1,500
6866 - Legal Services Special Education	137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000
6900 - School Committee	111,257	122,499	114,506	116,287	117,636	122,550			122,550
6905 - Legal Services School Committee	305,674	73,720	292,466	252,000	75,000	252,000		(50,000)	202,000
6910 - Superintendent	488,687	460,840	522,271	449,367	486,390	485,166			485,166
6915 - Admin for Curriculum & Personnel	663,253	686,633	884,307	1,313,272	1,579,353	835,666			835,666
6920 - Business Office	427,439	508,108	502,568	586,575	481,039	591,826		(56,375)	535,451
6925 - Payroll	359,064	413,187	411,091	390,916	317,668	380,827			380,827
6930 - Grants Development	82,605	95,896	100,479	107,300	104,659	109,542			109,542
6935 - Human Resources	202,212	201,658	211,419	208,272	217,814	225,887			225,887
6940 - Information Technology	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
6945 - Student Data and Assessment	15,558	28,819	165,757	55,117	170,504	54,906		(30,000)	24,906
6948 - Vocational Tuition			34,624		-	-			-
6950 - Food Services	278	9,256	-	10,000	10,000	10,000			10,000
6955 - Traffic Supervisors	126,362	128,467	133,784	142,356	147,999	150,310			150,310
6960 - Facilities Maintenance	3,108,991	2,616,409	2,732,749	2,671,092	2,606,672	2,732,474			2,732,474
6965 - Custodial Services	1,650,209	1,800,519	1,828,722	1,842,457	1,892,249	1,779,572			1,779,572
6970 - Transporation Regular Ed	300,982	257,363	246,856	201,298	234,499	204,930			204,930
6973 - Vocational Transportation	-	13,320	-	-	-	-			-
6975 - Transportation Special Ed In District	487,583	434,686	466,537	467,292	474,652	477,496		(12,799)	464,697
6980 - Transportation Special Ed Out of District	709,152	843,089	822,620	850,050	816,152	884,000			884,000
6985 - Athletics Transportation - Boys	36,427	57,537	64,343	63,122	63,122	63,122			63,122
6986 - Athletics Transportation - Girls	37,715	40,872	53,186	52,443	52,443	52,443			52,443
6990 - Transporation Homeless	115,074	75,883	99,234	75,000	103,240	100,000			100,000
6998 - Systemwide Expense	-	-	9,942	29,079	-	38,386			38,386
Grand Total	54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

Object Summary

This is the view familiar to those of you who look at the monthly expense reports. Like the Cost Center and Program views, the Object Summary includes the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Reductions, and the Superintendent's Proposed FY18 Budget.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotaed by Object. Object codes capture the type of expense. This summary view allows us to look at the School Department Budget by broad categories of expense.

The Object Summary shows most clearly that we are continuing to track our expenditures in more detail than had been done in the past. With this more detailed expense tracking, we are also continuing to be able to budget in greater detail. This year, virtually all object codes have a clear enough expense record that we have been able to budget for them. Facilities is the main area where this greater detail can now be seen in actual expenses and in the budget. You will also notice a few object codes that have been discontinued, as the coding has become more reflective of the key Object expenses.

Section 7

FY18 Superintendent's Proposed Budget Object Summary

Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
81111 - Administration Salaries & Wages	3,516,202	3,749,856	4,049,554	4,269,285	4,168,004	4,319,597	320,000		4,639,597
81112 - Teacher Salaries & Wages	26,804,066	29,188,822	30,817,136	33,390,554	33,425,122	34,798,067	423,960	(185,448)	35,036,579
81113 - Custodial Salaries & Wages	1,196,045	1,303,751	1,328,834	1,304,302	1,304,302	1,315,392			1,315,392
81114 - Food Service Salaries & Wages	147,011	160,700	177,387	154,818	166,233	185,781			185,781
81115 - Clerical Salaries & Wages	1,543,821	1,692,501	1,760,001	1,798,724	1,783,351	1,955,608			1,955,608
81116 - Full/Time Teacher Aides Salaries & Wages	2,406,487	2,225,869	2,458,880	2,979,592	2,800,660	3,040,174		(141,498)	2,898,676
81117 - Other Full-time Salaries & Wages	1,694,555	1,830,407	2,107,470	2,112,155	1,951,324	2,173,972	55,000		2,228,972
81118 - Part-time Salaries & Wages	137,714	132,046	127,415	137,856	137,856	142,810			142,810
81119 - Summer Program	111,633	138,605	153,929	153,929	(12,406)	153,929			153,929
81120 - Bus Monitors	9,582	39,594	19,283	15,000	28,793	25,000			25,000
81201 - Temporary Salaries & Wages Professional	373,451	513,748	373,336	372,067	249,205	266,345		(4,500)	261,845
81202 - Temporary Salaries & Wages Other	503,960	450,237	440,910	436,819	411,058	424,662		(17,799)	406,863
81203 - Substitute Teachers Day - to- Day	256,856	330,497	358,459	228,414	270,001	280,239	37,074	(60,000)	257,313
81204 - Extended Term Sub Teacher	274,135	386,935	342,131	297,905	336,800	440,205		(56,835)	383,370
81205 - Student Activity Stipends	-	-	-	-	122,449	122,448		(11,176)	111,272
81206 - Temporary Clerical Help	12,643	39,131	35,579	15,000	30,230	30,000			30,000
81210 - Leadership Stipends	-	-	-	-	72,962	72,074			72,074
81215 - Admin Stipends	-	-	-	-	60,526	108,476		(26,525)	81,951
81301 - Overtime/Peakload Requirement	35,217	20,506	13,990	11,000	36,748	46,000			46,000
81302 - Snow/Ice Removal Custodial	39,350	63,990	25,825	15,000	9,679	15,000			15,000
81304 - Maintenance Salaries	379,227	462,029	465,780	546,913	548,726	569,463			569,463
81305 - Night Watch	13,374	2,806	1,955	-	6,129	7,167			7,167
81307 - Permit	17,356	25,441	15,463	5,000	12,768	-			-
81308 - Out of Classification Salary	4,043	4,987	7,474	8,000	7,849	600			600
81310 - Call Back	10,226	8,819	10,554	9,000	7,790	9,000			9,000
81313 - Auto Allowance	17,608	16,727	17,391	15,000	13,859	15,000			15,000
81314 - Custodial Clothing Allowance	9,600	9,200	10,000	11,200	8,800	11,200			11,200
81316 - Vacation	56,789	61,357	55,404	50,500	43,861	50,500			50,500
81318 - Teacher Moving Allowance	20,243	15,640	5,685	2,600	24,328	27,800			27,800
81320 - Skills Stipend	2,035	3,050	1,667	4,288	2,500	2,538			2,538
81322 - Other Stipend	16,732	25,648	28,951	25,149	23,196	18,432			18,432
81323 - Custodial Athletics	12,277	14,368	9,033	15,000	9,303	15,528			15,528
81413 - Longevity Teacher	214,997	230,756	262,998	190,134	303,358	372,570			372,570
81414 - Longevity Admin	11,160	2,768	2,648	1,444	10,832	8,663			8,663
81415 - Longevity Clerical	18,651	19,880	23,698	25,879	23,650	35,436			35,436
81416 - Longevity Custodial	23,023	26,523	30,308	13,400	20,684	15,600			15,600
81730 - Pensions	16,341	15,535	16,378	2,400	-	2,400			2,400
81731 - MTRB Pensions	114,200	124,363	204,567	127,428	127,428	127,428			127,428
81760 - Clothing Allowance	10,108	14,022	10,899	8,100	13,343	11,100			11,100
81765 - Auto/cellphone Allowance	1,209	1,191	-	-	-	-			-
82103 - Power/Electricity	294,114	770,337	738,910	800,000	820,002	800,000			800,000
82104 - Natural Gas	466,517	515,658	436,827	500,000	415,000	500,000			500,000
82403 - Plumbing Services	33,149	7,132	14,458	10,000	12,249	5,000			5,000
82404 - Roof Repairs	48,153	10,885	13,907	15,000	24,200	10,000			10,000
82405 - Flooring Supplies/Services	20,828	21,486	33,228	20,000	20,857	5,000			5,000

Section 7

FY18 Superintendent's Proposed Budget Object Summary

Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
82407 - Masonry Supplies/ Services	11,605	10,055	20,853	5,000	5,000	5,000			5,000
82408 - Electrical Services	45,832	40,168	36,512	30,000	43,920	35,000			35,000
82409 - Grounds//Supplies	15,477	19,760	13,398	5,000	4,240	5,000			5,000
82410 - Painting Services	12,141	11,879	12,798	10,000	2,935	5,000			5,000
82411 - Window/Glass Services/Supplies	12,616	6,817	6,486	7,500	1,000	7,500			7,500
82412 - HVAC Contracted Services	162,773	171,880	179,961	40,000	93,948	60,000			60,000
82414 - Boiler Services	47,497	49,893	26,419	50,000	50,711	50,000			50,000
82415 - Contracted Snow Removal	-	-	44,063	30,000	51,240	30,000			30,000
82420 - Elevator Maintenance/Repairs	31,183	19,241	189,339	40,000	27,170	22,000			22,000
82703 - Equipment Rental	27,841	97,785	71,704	130,260	86,843	130,260		(48,875)	81,385
82902 - Moving Supplies/ Services	-	-	59	-	-	-			-
82904 - Custodial Supplies/Cleaning Services	283,234	305,242	337,513	441,955	439,847	385,452			385,452
82905 - Extermination Services	1,911	545	3,000	2,500	-	-			-
82998 - Athletics Overtime/Grey Bills	10,608	7,087	6,658	25,000	18,070	-			-
82999 - Miscellaneous Maint Services	10,597	10,586	-	10,000	12,097	10,000			10,000
83101 - Professional & Tech Services	1,175,981	896,512	1,133,819	758,319	850,354	833,029		(30,000)	803,029
83102 - Legal Services	240,668	96,153	138,650	300,000	150,000	300,000		(100,000)	200,000
83201 - Tuition to Other Schools	6,976,512	6,702,233	6,308,005	7,112,565	7,889,103	7,962,526			7,962,526
83301 - Contracted Transportation to and From School	1,093,614	1,241,813	1,198,404	1,230,015	1,232,478	1,288,165			1,288,165
83302 - Field Trips (including expenses)	7,026	15,496	22,447	3,375	5,105	4,375			4,375
83303 - Bus Reimbursement	6,862	3,791	5,170	6,800	6,269	6,800			6,800
83402 - Telephone/pagers	31,373	30,242	28,232	37,555	31,020	39,455			39,455
83403 - Advertising	9,256	2,369	3,129	6,700	5,294	6,700			6,700
83404 - Reproduction/Printing	7,404	7,170	9,322	32,693	13,168	23,200		(7,500)	15,700
83405 - Postage	212	84	270	950	730	800			800
83802 - Environmental Services	20,688	2,443	5,577	2,500	-	2,500			2,500
83803 - Security Services	582	10,199	14,862	14,000	17,501	14,000			14,000
83804 - Athletic Services	160,749	188,277	172,135	158,692	155,911	158,692			158,692
83807 - Insurance	42,161	48,618	48,088	47,756	49,606	47,856			47,856
83808 - Safety Equipment & Testing	1,230	450	800	800	-	800			800
84201 - Office Supplies	81,840	80,260	86,052	83,794	72,751	84,405			84,405
84303 - Plumbing Supplies	20,690	39,361	26,120	15,000	26,987	25,000			25,000
84306 - Carpentry Supplies/Doors	24,678	34,989	47,683	15,562	17,023	15,000			15,000
84308 - Electrical Supplies	25,091	37,043	29,872	15,000	23,446	25,000			25,000
84312 - HVAC Supplies	14,867	5,721	264	10,000	599	30,000			30,000
84321 - Equipment Maintenance	8,577	12,432	25,991	30,192	23,731	5,192			5,192
84325 - Weather/Urgent Repairs	23,787	2,751	11,918		-	-			-
84399 - Miscellaneous Maint Supplies/Materials	9,910	9,753	9,255	-	1,490	-			-
84802 - Motor Vehicle Repair	133,375	73,120	46,960	37,835	68,602	37,835			37,835
84803 - Gas & Oil	52,995	56,329	30,932	40,000	31,888	40,000			40,000
84902 - Food Supplies	15,573	34,603	19,072	19,460	25,778	19,500			19,500
85100 - Educational Supplies	3,651	5,000	4,445	10,139	17,599	8,400			8,400
85101 - Reproduction supplies - Paper/Toner	120,945	104,141	102,874	110,327	109,344	115,534			115,534
85102 - Testing Materials	21,195	61,049	37,190	24,517	28,362	25,326			25,326
85103 - Instructional Materials	480,552	444,666	379,337	783,255	1,026,859	770,442		(40,000)	730,442

Section 7

FY18 Superintendent's Proposed Budget Object Summary

Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
85104 - Athletic Supplies	102,960	53,484	67,880	61,166	76,338	62,366			62,366
85106 - Textbooks, Books & Periodicals	184,088	176,859	151,000	462,016	345,702	195,482			195,482
85107 - Instructional Services			1,029		-	-			-
85110 - Instructional Equipment	30,343	92,019	68,869	33,087	21,616	31,087			31,087
85201 - Medical/Surgical Supplies/Services	10,989	13,243	16,842	20,200	25,000	15,000			15,000
85802 - Computer Supplies	23,250	27,426	32,526	15,419	14,295	15,341			15,341
85803 - Graduation Service/Ceremonies	14,236	13,508	20,290	15,000	16,056	15,000			15,000
85804 - Computer Software	231,064	248,819	266,142	264,372	214,065	265,627			265,627
85806 - Miscellaneous Supplies	665	592	696	1,265	913	865			865
87101 - Business Travel	2,548	4,355	4,799	3,550	4,011	3,050			3,050
87105 - Workshop Stipends/PD Expenses	30,806	34,485	24,062	32,355	31,088	32,355			32,355
87106 - Graduate Reimbursements	10,506	11,039	25,245	15,000	17,056	15,000			15,000
87202 - Training Educ Conferences & Attendance	152,076	184,244	354,426	145,179	253,823	174,921			174,921
87301 - Professional Affiliations Membership/Pubs	90,921	95,567	70,968	96,455	82,640	82,916			82,916
87601 - Court Judgments/Damage Settlements	202,117	-	235,500	102,000	-	102,000			102,000
88501 - Capital Equipment/Furniture	9,778	17,551	61,987	50,000	40,073	-			-
88502 - Computer Network Telecom	797	-	-	720	-	480			480
88550 - Computer Equipment/Hardware	98,883	85,335	27,989	22,417	106,732	22,417			22,417
88560 - Space Rental	-	-	-	-	-	25,000			25,000
88920 - General Constuction Contract	467,316	19,975	45,700		-	-			-
88925 - Engineering Services	7,250		49,110		-	-			-
88945 - Surveys & Tests			9,942		-	-			-
89203 - Credit Card Charges	1,232	9,980	-		-	-			-
Grand Total	54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY18 Superintendent's Proposed Budget. Like the individual summaries by Cost Center, Program and Object, this budget includes all sources of funding. The columns show the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

By looking at the FY18 Additions and Restructuring columns, it is possible to see the proposed changes to Level Service in detail.

Table of Contents for Budget Detail

Cost Center Description	Cost Center Code	Budget Detail Page
Admin for Curriculum & Personnel	63	Page 43
Athletics	2	Page 5
Bishop	6	Page 12
Brackett	9	Page 14
Business Office	66	Page 44
Dallin	12	Page 16
Early Childhood	25	Page 26
Elementary Systemwide	29	Page 27
ELL	33	Page 30
English	30	Page 29
Facilities	75	Page 46
Food Services	72	Page 45
Hardy	15	Page 18
Health & Wellness	36	Page 31
High School	1	Page 1
Information Technology	78	Page 48
Math	39	Page 32
Offsite Location	4	Page 11
Ottoson	3	Page 8
Payroll	69	Page 45
Pierce	18	Page 20
School Committee	57	Page 41
Science	42	Page 33
Social Studies	48	Page 37
Special Education	45	Page 34
SPED SLC A	85	Page 50
SPED SLC B	86	Page 50
SPED SLC C	87	Page 50
Stratton	21	Page 22
Superintendent	60	Page 42
Systemwide Accounts	49	Page 38
Thompson	24	Page 24
Transportation	81	Page 49
Visual and Performing Arts	54	Page 40
World Languages	51	Page 39

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
1	High School	6507 - Secondary Education	81112 - Teacher Salaries & Wages			794		-	-			-
			81201 - Temporary Salaries & Wages Professional	9,645	13,868	32,375	15,000	-	-			-
			81203 - Substitute Teachers Day - to- Day	150		-		-	-			-
			81204 - Extended Term Sub Teacher	27,410	42,609	79,057	94,278	80,391	172,978		(26,648)	146,330
			81205 - Student Activity Stipends	-	-	-	-	54,514	54,514			54,514
			81210 - Leadership Stipends	-	-	-	-	5,500	5,500			5,500
			81215 - Admin Stipends	-	-	-	-	-	18,300			18,300
			81318 - Teacher Moving Allowance	649	1,230	275	-	698	800			800
			83101 - Professional & Tech Services	-	2,609	16,419	-	1,459	-			-
			83201 - Tuition to Other Schools	-		13,050	-	-	-			-
			83302 - Field Trips (including expenses)	325	11,033	13,089	-	-	-			-
			83404 - Reproduction/Printing	-	-	-	9,993	344	500			500
			84201 - Office Supplies	11,574	15,815	13,483	12,687	10,335	12,687			12,687
			84902 - Food Supplies	76	1,044	2,185		-	-			-
			85101 - Reproduction supplies - Paper/Toner	20,012	22,009	22,512	20,122	18,179	20,122			20,122
			85102 - Testing Materials	129	377	543	276		276			276
			85103 - Instructional Materials	1,310	3,802	21,071	6,877	4,914	6,877			6,877
			85106 - Textbooks, Books & Periodicals	1,243	924	1,588	20,126	1,503	2,000			2,000
			85107 - Instructional Services			1,029		-	-			-
			85110 - Instructional Equipment	-	32,481	39,286	-	-	-			-
			85802 - Computer Supplies			226		2,560	-			-
			85803 - Graduation Service/Ceremonies	11,717	10,479	15,383	15,000	15,000	15,000			15,000
			85806 - Miscellaneous Supplies	-	-	-	400	63	-			-
			87202 - Training Educ Conferences & Attendance					1,170	-			-
			87301 - Professional Affiliations Membership/Pubs	1,800	15,000	-	150	160	150			150
			88501 - Capital Equipment/Furniture	1,686	2,941	4,247	-	5,321	-			-
		6507 - Secondary Education Total		87,726	176,221	276,613	194,909	202,111	309,704		(26,648)	283,056
		6512 - ELL	81112 - Teacher Salaries & Wages	31,140	60,694	49,722	48,046	48,046	49,007			49,007
		6512 - ELL Total		31,140	60,694	49,722	48,046	48,046	49,007			49,007
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	754,598	769,539	837,363	909,335	909,335	947,093		(29,328)	917,765
			81413 - Longevity Teacher	5,003	7,684	8,662	5,536	8,663	11,311			11,311
			85103 - Instructional Materials	1,768				-	-			-
		6515 - English/Language Arts Total		761,369	777,223	846,025	914,871	917,999	958,404		(29,328)	929,076
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	206,611	236,821	245,702	258,427	258,427	268,237			268,237
			81210 - Leadership Stipends	-	-	-	-	4,312	4,312			4,312
			81413 - Longevity Teacher	3,127	2,648	-	-	-	-			-
			84321 - Equipment Maintenance	2,081	587	578		-	-			-
			84902 - Food Supplies	3,718	6,974	-		9,230	-			-
			85103 - Instructional Materials	1,611	2,878	12,789	6,000	5,548	6,000			6,000
		6518 - Family and Consumer Science Total		217,148	249,908	259,069	264,427	277,516	278,549			278,549
		6521 - Math	81112 - Teacher Salaries & Wages	837,681	810,565	919,785	1,036,105	1,036,105	1,084,439		(15,800)	1,068,639
			81413 - Longevity Teacher	11,072	6,458	11,706	8,424	14,199	16,847			16,847
			83301 - Contracted Transportation to and From School	-	-	-	800	-	-			-
			85102 - Testing Materials	-	-	-	791	-	-			-
			85103 - Instructional Materials	-	-	-	260	-	-			-
		6521 - Math Total		848,753	817,023	931,491	1,046,380	1,050,304	1,101,286		(15,800)	1,085,486
		6524 - Science	81112 - Teacher Salaries & Wages	768,470	862,317	902,848	854,171	854,171	893,792			893,792
			81413 - Longevity Teacher	4,318	4,380	3,764	5,296	5,536	8,184			8,184
			85103 - Instructional Materials	-	-	-	157	-	-			-
		6524 - Science Total		772,788	866,697	906,612	859,624	859,706	901,976			901,976
		6527 - Social Studies	81112 - Teacher Salaries & Wages	716,049	803,866	774,059	867,393	866,575	913,508			913,508
			81413 - Longevity Teacher	2,159	4,838	5,734	-	10,592	13,240			13,240
			84902 - Food Supplies	6,375	265	-	-	-	-			-
			85106 - Textbooks, Books & Periodicals	-	5,194	-	643	-	-			-
		6527 - Social Studies Total		724,583	814,163	779,793	868,036	877,167	926,748			926,748

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6533 - World Languages	81112 - Teacher Salaries & Wages	714,861	700,468	770,269	800,467	826,899	852,473			852,473
			81413 - Longevity Teacher	10,050	10,114	12,468	8,424	8,424	8,903			8,903
			85103 - Instructional Materials	2,557	-	-	-	-	-			-
			85106 - Textbooks, Books & Periodicals	-	-	-	2,282	-	-			-
			87202 - Training Educ Conferences & Attendance	-	-	40	-	-	-			-
			87301 - Professional Affiliations Membership/Pubs	-	40	-	-	-	-			-
		6533 - World Languages Total		727,468	710,622	782,777	811,173	835,323	861,376			861,376
		6536 - Art	81112 - Teacher Salaries & Wages	198,163	202,558	189,703	190,901	190,901	203,578			203,578
			81413 - Longevity Teacher	4,514	4,578	6,931	5,536	2,648	5,776			5,776
			85103 - Instructional Materials	11,665	1,383	541	1,361	-	1,000			1,000
		6536 - Art Total		214,342	208,519	197,174	197,798	193,548	210,354			210,354
		6539 - Music	81112 - Teacher Salaries & Wages	297,765	310,769	292,535	247,140	247,140	254,304			254,304
			81205 - Student Activity Stipends	-	-	-	-	22,582	22,582		(11,176)	11,406
			81413 - Longevity Teacher	7,357	7,941	5,974	2,648	5,776	5,776			5,776
			83302 - Field Trips (including expenses)	-	-	910	-	-	-			-
		6539 - Music Total		305,122	318,710	299,419	249,788	275,498	282,662		(11,176)	271,486
		6548 - Physical Education	81112 - Teacher Salaries & Wages	182,458	248,125	242,188	289,553	289,553	301,879			301,879
			81116 - Full/Time Teacher Aides Salaries & Wages	39,607	16,458	17,000	17,340	17,119	17,687			17,687
			81205 - Student Activity Stipends	-	-	-	-	5,117	5,117			5,117
		6548 - Physical Education Total		222,065	264,583	259,187	306,893	311,789	324,683			324,683
		6551 - Technology Educational (Tech Ed)	88501 - Capital Equipment/Furniture	-	-	2,097	-	-	-			-
		6551 - Technology Educational (Tech Ed) Total		-	-	2,097	-	-	-			-
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	137,634	139,879	168,057	163,412	163,412	170,473			170,473
		6554 - Health Services/Nursing Total		137,634	139,879	168,057	163,412	163,412	170,473			170,473
		6557 - Guidance	81112 - Teacher Salaries & Wages	487,577	537,024	570,400	578,977	578,977	595,798	36,660		632,458
			81115 - Clerical Salaries & Wages	39,704	41,639	40,991	41,604	41,604	43,284			43,284
			81413 - Longevity Teacher	-	-	5,296	-	6,944	5,296			5,296
			84201 - Office Supplies	-	21	-	1,839	-	-			-
			85101 - Reproduction supplies - Paper/Toner	-	-	-	116	-	-			-
			85804 - Computer Software	-	-	-	3,745	-	-			-
		6557 - Guidance Total		527,281	578,684	616,687	626,281	627,525	644,378	36,660		681,038
		6563 - Library/Media	81112 - Teacher Salaries & Wages	65,476	70,319	73,820	77,458	77,458	83,389			83,389
			81116 - Full/Time Teacher Aides Salaries & Wages	30,050	27,746	28,041	28,040	28,602	28,601			28,601
			81201 - Temporary Salaries & Wages Professional	-	3,704	5,630	-	1,429	1,500			1,500
			83101 - Professional & Tech Services	-	-	-	100	-	-			-
			84201 - Office Supplies	3,110	1,250	2,791	3,020	540	600			600
			85106 - Textbooks, Books & Periodicals	14,496	15,571	14,521	20,898	15,091	16,000			16,000
			85802 - Computer Supplies	335	-	-	78	-	-			-
			87301 - Professional Affiliations Membership/Pubs	40	40	40	-	-	-			-
		6563 - Library/Media Total		113,507	118,630	124,843	129,594	123,120	130,090			130,090

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	223,120	234,638	239,281	245,283	244,533	248,708			248,708
			81115 - Clerical Salaries & Wages	158,214	170,164	201,644	198,423	198,423	206,317			206,317
			81116 - Full/Time Teacher Aides Salaries & Wages	-	16,368	17,060	17,340	17,340	17,687			17,687
			81117 - Other Full-time Salaries & Wages	74,531	63,015	63,023	75,000	75,287	76,500			76,500
			81201 - Temporary Salaries & Wages Professional	6,415	22,150	30,126	17,000	19,322	20,000		(2,000)	18,000
			81206 - Temporary Clerical Help	-	-	739	-	750	-			-
			81215 - Admin Stipends	-	-	-	-	17,121	17,121			17,121
			81320 - Skills Stipend	1,008	1,006	506	1,250	500	500			500
			81322 - Other Stipend	756	6,744	2,500	-	-	-			-
			81414 - Longevity Admin	-	-	-	-	2,648	-			-
			81415 - Longevity Clerical	3,300	2,800	2,850	500	3,450	750			750
			83101 - Professional & Tech Services	200	1,780	9,669	-	500	-			-
			83404 - Reproduction/Printing	-	87	-	300	114	300			300
			84201 - Office Supplies	-	6,605	587	3,555	2,247	2,500			2,500
			84306 - Carpentry Supplies/Doors	-	-	-	562	-	-			-
			84902 - Food Supplies	-	917	592	-	79	-			-
			85101 - Reproduction supplies - Paper/Toner	23,706	1,228	440	1,609	-	500			500
			85106 - Textbooks, Books & Periodicals	-	-	42	510	-	-			-
			85110 - Instructional Equipment	-	29,468	13,195	-	-	-			-
			87301 - Professional Affiliations Membership/Pubs	-	-	1,179	-	-	-			-
			88550 - Computer Equipment/Hardware	25,328	5,949	-	-	899	-			-
		6566 - Management and Supervision - Principals Total		516,578	562,919	583,434	561,332	583,212	590,883		(2,000)	588,883
		6569 - Management and Supervision	81111 - Administration Salaries & Wages	215,574	212,975	222,572	219,500	219,831	223,889			223,889
			81414 - Longevity Admin	-	-	-	1,444	2,888	5,775			5,775
		6569 - Management and Supervision-HS Dean Total		215,574	212,975	222,572	220,944	222,719	229,664			229,664
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	-	38	-	-	-			-
			87202 - Training Educ Conferences & Attendance	1,934	8,556	8,494	6,018	10,453	48,000			48,000
			87301 - Professional Affiliations Membership/Pubs	4,880	5,025	600	7,550	1,655	2,000			2,000
		6575 - Professional Development Total		6,814	13,581	9,131	13,568	12,108	50,000			50,000
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	79,350	80,327	85,066	86,767	86,767	88,502			88,502
		6581 - Reading Interventions Total		79,350	80,327	85,066	86,767	86,767	88,502			88,502
		6700 - C&I Leadership	81201 - Temporary Salaries & Wages Professional	43,476	29,857	46,630	41,590	-	-			-
		6700 - C&I Leadership Total		43,476	29,857	46,630	41,590	-	-			-
		6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	21,762	22,548	8,726	-	435	-			-
		6755 - C&I Performing Art Total		21,762	22,548	8,726	-	435	-			-
		6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries & Wages	1,134	-	-	-	-	-			-
			83101 - Professional & Tech Services	-	-	-	1,584	-	-			-
		6803 - Pupil Services (504) Total		1,134	-	-	1,584	-	-			-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	328,464	419,096	460,598	438,314	438,314	462,252			462,252
			81413 - Longevity Teacher	5,296	2,888	2,888	2,648	5,536	4,092			4,092
		6809 - SPED Teacher Total		333,760	421,984	463,486	440,962	443,850	466,344			466,344
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	15,498	16,356	16,683	16,683	17,017			17,017
		6812 - OT/PT Total		-	15,498	16,356	16,683	16,683	17,017			17,017
		6815 - Alternative Program	81112 - Teacher Salaries & Wages	132,988	158,366	162,273	168,272	168,272	179,042			179,042
			81413 - Longevity Teacher	-	-	-	2,648	2,648	5,536			5,536
		6815 - Alternative Program Total		132,988	158,366	162,273	170,920	170,920	184,578			184,578
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	63,757	72,861	74,319	75,804	75,804	77,320			77,320
		6824 - Inclusion Support Total		63,757	72,861	74,319	75,804	75,804	77,320			77,320
		6833 - Social Workers	81112 - Teacher Salaries & Wages	29,825	106,241	114,656	119,064	119,064	123,401			123,401
		6833 - Social Workers Total		29,825	106,241	114,656	119,064	119,064	123,401			123,401
		6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	85,066	170,183	170,183	173,587			173,587
		6836 - Psychologists Total		79,400	79,381	85,066	170,183	170,183	173,587			173,587
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,444			1,444
		6839 - Team Chairs Total		-	-	-	40,327	40,327	42,578			42,578

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6960 - Facilities Maintenance	82403 - Plumbing Services	11,791	3,180	13,290	-	1,569	-			-
			82404 - Roof Repairs	3,215	2,925	1,950	-	-	-			-
			82405 - Flooring Supplies/Services	11,122	15,163	27,341	-	-	-			-
			82407 - Masonry Supplies/ Services	5,500	-	2,200	-	-	-			-
			82408 - Electrical Services	6,672	7,606	1,382	-	3,909	-			-
			82409 - Grounds//Supplies	3,430	1,318	5,212	-	900	-			-
			82410 - Painting Services	1,058	9,984	8,183	-	-	-			-
			82411 - Window/Glass Services/Supplies	4,888	521	1,388	-	-	-			-
			82412 - HVAC Contracted Services	-	875	-	-	-	-			-
			82414 - Boiler Services	942	7,155	965	-	-	-			-
			82420 - Elevator Maintenance/Repairs	-	-	152,357	-	-	-			-
			82999 - Miscellaneous Maint Services	3,525	1,280	-	-	-	-			-
			83101 - Professional & Tech Services	7,925	-	-	-	-	-			-
			83402 - Telephone/pagers	720	240	440	-	-	-			-
			83802 - Environmental Services	5,619	1,443	917	-	-	-			-
			83803 - Security Services	582	6,316	3,994	-	4,422	-			-
			84306 - Carpentry Supplies/Doors	1,796	1,581	12,528	-	294	-			-
			84308 - Electrical Supplies	6,712	850	2,644	-	3,500	-			-
			84312 - HVAC Supplies	1,727	-	264	-	599	-			-
			84399 - Miscellaneous Maint Supplies/Materials	3,468	-	-	-	600	-			-
		6960 - Facilities Maintenance Total		80,692	60,437	235,054	-	15,794	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	365,843	422,226	458,821	366,218	366,218	365,080			365,080
			81301 - Overtime/Peakload Requirement	12,503	3,116	3,074	-	2,841	-			-
			81302 - Snow/Ice Removal Custodial	33,443	48,199	22,512	-	8,276	-			-
			81307 - Permit	5,404	8,104	5,520	-	5,997	-			-
			81308 - Out of Classification Salary	911	2,075	2,795	-	4,771	-			-
			81310 - Call Back	472	161	395	-	-	-			-
			81314 - Custodial Clothing Allowance	4,000	3,200	3,600	-	2,000	-			-
			81316 - Vacation	13,824	7,008	9,134	-	7,535	-			-
			81323 - Custodial Athletics	12,277	14,368	9,033	15,000	9,303	15,528			15,528
			81416 - Longevity Custodial	4,191	4,600	5,134	-	2,230	-			-
			82409 - Grounds//Supplies	-	-	450	-	-	-			-
			82904 - Custodial Supplies/Cleaning Services	80,755	82,284	83,663	-	144,150	-			-
			82905 - Extermination Services	-	-	225	-	-	-			-
		6965 - Custodial Services Total		533,623	595,341	604,356	381,218	553,319	380,608			380,608
	High School Total			7,829,749	8,533,907	9,210,692	9,022,179	9,274,250	9,574,171	36,660	(84,952)	9,525,879

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
2	Athletics	6620 - Athletics	81111 - Administration Salaries & Wages	84,785	82,918	94,121	92,341	105,615	90,314			90,314
			81115 - Clerical Salaries & Wages	20,851	22,563	22,469	20,802	20,802	21,642			21,642
			81117 - Other Full-time Salaries & Wages	20,447	-	24,000	45,000	45,000	45,900			45,900
			81202 - Temporary Salaries & Wages Other	6,495	900	4,089	20,657	1,715	22,000			22,000
			81415 - Longevity Clerical	-	-	-	500	500	500			500
			82998 - Athletics Overtime/Grey Bills	4,432	-	-	-	-	-			-
			83402 - Telephone/pagers	120	-	-	-	-	-			-
			83804 - Athletic Services	15,429	18,998	12,206	7,340	37,479	7,340			7,340
			83807 - Insurance	5,756	5,756	5,756	5,756	5,756	5,756			5,756
			83808 - Safety Equipment & Testing	1,230	450	800	800	-	800			800
			84201 - Office Supplies	697	829	-	-	-	-			-
			85103 - Instructional Materials	-	2,693	-	-	-	-			-
			85104 - Athletic Supplies	25,292	12,829	17,231	10,513	32,492	11,713			11,713
			87202 - Training Educ Conferences & Attendance	-	290	284	284	300	284			284
			87301 - Professional Affiliations Membership/Pubs	-	-	950	950	660	950			950
			88501 - Capital Equipment/Furniture	589	-	-	-	-	-			-
			6620 - Athletics Total	186,123	148,226	181,906	204,943	250,318	207,199			207,199
		6621 - Boys Baseball	81202 - Temporary Salaries & Wages Other	15,684	14,270	14,539	14,539	14,539	14,539			14,539
			83804 - Athletic Services	4,386	4,649	4,767	4,767	4,768	4,767			4,767
			85104 - Athletic Supplies	5,219	2,956	5,705	5,705	5,705	5,705			5,705
			6621 - Boys Baseball Total	25,289	21,875	25,011	25,011	25,012	25,011			25,011
		6622 - Boys Basketball	81202 - Temporary Salaries & Wages Other	8,347	11,174	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	6,250	7,962	8,259	8,259	280	8,259			8,259
			85104 - Athletic Supplies	3,509	1,107	765	765	823	765			765
			6622 - Boys Basketball Total	18,106	20,243	20,467	20,467	12,546	20,467			20,467
		6623 - Boys Cross Country	81202 - Temporary Salaries & Wages Other	13,429	15,616	16,694	8,347	8,347	8,347			8,347
			83804 - Athletic Services	217	3,683	804	804	694	804			804
			85104 - Athletic Supplies	677	280	613	613	798	613			613
			6623 - Boys Cross Country Total	14,323	19,579	18,111	9,764	9,839	9,764			9,764
		6624 - Boys Football	81202 - Temporary Salaries & Wages Other	33,114	33,787	33,718	33,718	33,718	33,718			33,718
			83804 - Athletic Services	7,715	15,667	8,666	8,666	8,097	8,666			8,666
			85104 - Athletic Supplies	19,583	7,017	6,142	6,142	8,119	6,142			6,142
			6624 - Boys Football Total	60,412	56,471	48,525	48,526	49,934	48,526			48,526
		6625 - Boys Golf	81202 - Temporary Salaries & Wages Other	3,905	3,905	3,905	3,905	3,905	3,905			3,905
			83804 - Athletic Services	1,400	1,932	2,315	2,315	2,825	2,315			2,315
			85104 - Athletic Supplies	1,979	1,413	1,447	1,447	1,215	1,447			1,447
			6625 - Boys Golf Total	7,284	7,250	7,667	7,667	7,945	7,667			7,667
		6626 - Boys Ice Hockey	81202 - Temporary Salaries & Wages Other	14,405	14,405	14,674	14,674	14,674	14,674			14,674
			83804 - Athletic Services	38,789	70,148	74,444	40,208	50,874	40,208			40,208
			85104 - Athletic Supplies	495	2,482	489	489	588	489			489
			6626 - Boys Ice Hockey Total	53,689	87,035	89,606	55,371	66,136	55,371			55,371
		6627 - Boys Indoor Track	81202 - Temporary Salaries & Wages Other	1,548	7,808	8,347	8,347	8,347	8,347			8,347
			83804 - Athletic Services	1,713	2,220	2,288	2,288	2,250	2,288			2,288
			85104 - Athletic Supplies	2,036	443	1,827	1,827	1,827	1,827			1,827
			6627 - Boys Indoor Track Total	5,297	10,471	12,462	12,462	10,597	12,462			12,462
		6628 - Boys Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	8,347	8,347	8,347			8,347
			83804 - Athletic Services	3,601	3,455	3,436	3,436	3,436	3,436			3,436
			85104 - Athletic Supplies	3,145	655	3,425	3,425	3,425	3,425			3,425
			6628 - Boys Lacrosse Total	15,093	15,553	18,304	15,208	15,208	15,208			15,208
		6629 - Boys Outdoor Track	81202 - Temporary Salaries & Wages Other	19,658	7,808	8,347	8,347	8,347	8,347			8,347
			83804 - Athletic Services	2,652	1,792	814	814	814	814			814
			85104 - Athletic Supplies	972	260	2,861	2,861	2,861	2,861			2,861
			6629 - Boys Outdoor Track Total	23,282	9,860	12,022	12,022	12,022	12,022			12,022

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6630 - Boys Soccer	81202 - Temporary Salaries & Wages Other	14,425	11,174	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	4,872	4,521	4,723	4,723	4,425	4,425			4,723
			85104 - Athletic Supplies	1,444	890	2,771	2,771	789	2,771			2,771
		6630 - Boys Soccer Total		20,741	16,585	18,937	18,937	16,657	18,937			18,937
		6631 - Boys Swimming	81202 - Temporary Salaries & Wages Other	3,905	6,732	7,001	7,001	7,001	7,001			7,001
			83804 - Athletic Services	3,358	3,046	1,545	1,545	386	1,545			1,545
			85104 - Athletic Supplies	404	937	-	-	662	-			-
		6631 - Boys Swimming Total		7,667	10,715	8,545	8,546	8,049	8,546			8,546
		6632 - Boys Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,712
			83804 - Athletic Services	-	-	136	136	-	136			136
			85104 - Athletic Supplies	434	427	783	783	-	783			783
		6632 - Boys Tennis Total		4,339	5,139	5,631	5,631	4,712	5,631			5,631
		6633 - Boys Volleyball	81202 - Temporary Salaries & Wages Other	7,808	7,808	8,347	8,347	8,347	8,347			8,347
			83804 - Athletic Services	3,280	3,873	3,218	3,218	-	3,218			3,218
			85104 - Athletic Supplies	983	2,604	767	767	776	767			767
		6633 - Boys Volleyball Total		12,071	14,285	12,332	12,332	9,123	12,332			12,332
		6634 - Boys Wrestling	81202 - Temporary Salaries & Wages Other	5,096	8,347	8,347	8,347	8,347	8,347			8,347
			83804 - Athletic Services	2,007	1,905	1,350	1,350	400	1,350			1,350
			85104 - Athletic Supplies	2,025	2,468	1,733	1,733	769	1,733			1,733
		6634 - Boys Wrestling Total		9,128	12,720	11,430	11,430	9,516	11,430			11,430
		6635 - Girls Basketball	81202 - Temporary Salaries & Wages Other	10,796	11,174	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	6,226	6,645	5,378	5,378	396	5,378			5,378
			85104 - Athletic Supplies	689	3,782	536	536	823	536			536
		6635 - Girls Basketball Total		17,711	21,601	17,356	17,357	12,662	17,357			17,357
		6636 - Girls Cheering	81202 - Temporary Salaries & Wages Other	10,838	7,068	7,068	7,068	7,068	7,068			7,068
			83804 - Athletic Services	761	300	225	225	350	225			225
			85104 - Athletic Supplies	8,621	-	4,457	4,457	234	4,457			4,457
		6636 - Girls Cheering Total		20,220	7,368	11,750	11,750	7,652	11,750			11,750
		6637 - Girls Cross Country	81202 - Temporary Salaries & Wages Other	-	-	-	8,347	8,347	8,347			8,347
			83804 - Athletic Services	217	3,365	849	849	692	849			849
			85104 - Athletic Supplies	548	280	661	661	312	661			661
		6637 - Girls Cross Country Total		765	3,645	1,510	9,857	9,351	9,857			9,857
		6638 - Girls Field Hockey	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	4,283	4,003	4,874	4,874	3,672	4,874			4,874
			85104 - Athletic Supplies	4,854	1,730	497	497	2,648	497			497
		6638 - Girls Field Hockey Total		20,311	16,907	16,814	16,814	17,763	16,814			16,814
		6639 - Girls Gymnastics	81202 - Temporary Salaries & Wages Other	7,808	7,808	7,808	7,808	7,808	7,808			7,808
			83804 - Athletic Services	1,030	861	1,345	1,345	310	1,345			1,345
			85104 - Athletic Supplies	4,181	335	1,725	1,725	281	1,725			1,725
		6639 - Girls Gymnastics Total		13,019	9,004	10,878	10,878	8,399	10,878			10,878
		6640 - Girls Ice Hockey	81202 - Temporary Salaries & Wages Other	11,578	11,578	11,578	11,578	11,578	11,578			11,578
			83804 - Athletic Services	28,621	4,513	4,164	30,000	120	30,000			30,000
			85104 - Athletic Supplies	4,647	698	624	624	210	624			624
		6640 - Girls Ice Hockey Total		44,846	16,789	16,366	42,202	11,908	42,202			42,202
		6641 - Girls Indoor Track	81202 - Temporary Salaries & Wages Other	5,452	15,616	16,694	8,347	8,347	8,347			8,347
			83804 - Athletic Services	1,713	2,205	2,213	2,213	2,250	2,213			2,213
			85104 - Athletic Supplies	2,036	443	2,061	2,061	-	2,061			2,061
		6641 - Girls Indoor Track Total		9,201	18,264	20,968	12,621	10,597	12,621			12,621
		6642 - Girls Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	3,580	4,227	4,076	4,076	4,076	4,076			4,076
			85104 - Athletic Supplies	2,827	565	2,841	2,841	2,841	2,841			2,841
		6642 - Girls Lacrosse Total		14,754	16,235	18,360	18,360	18,360	18,360			18,360
		6643 - Girls Outdoor Track	81202 - Temporary Salaries & Wages Other	7,808	-	-	8,347	8,347	8,347			8,347
			83804 - Athletic Services	2,602	2,234	878	878	878	878			878
			85104 - Athletic Supplies	1,009	494	2,861	2,861	2,861	2,861			2,861
		6643 - Girls Outdoor Track Total		11,419	2,728	3,739	12,086	12,086	12,086			12,086

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6644 - Girls Soccer	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	4,501	5,660	4,645	4,645	4,608	4,645			4,645
			85104 - Athletic Supplies	1,007	806	2,766	2,766	675	2,766			2,766
		6644 - Girls Soccer Total		16,682	17,640	18,854	18,854	16,726	18,854			18,854
		6645 - Girls Softball	81202 - Temporary Salaries & Wages Other	14,270	14,270	14,539	11,443	11,443	11,443			11,443
			83804 - Athletic Services	4,139	3,545	3,210	3,210	3,211	3,210			3,210
			85104 - Athletic Supplies	2,569	2,009	1,167	1,167	1,167	1,167			1,167
		6645 - Girls Softball Total		20,978	19,824	18,916	15,820	15,821	15,820			15,820
		6646 - Girls Swimming	83804 - Athletic Services	3,204	3,113	6,645	6,645	15,156	6,645			6,645
			85104 - Athletic Supplies	404	1,839	65	65	662	65			65
		6646 - Girls Swimming Total		3,608	4,952	6,710	6,710	15,818	6,710			6,710
		6647 - Girls Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,712
			83804 - Athletic Services	35	255	135	135	250	135			135
			85104 - Athletic Supplies	434	2,122	783	783	783	783			783
		6647 - Girls Tennis Total		4,374	7,089	5,630	5,630	5,745	5,630			5,630
		6648 - Girls Volleyball	81202 - Temporary Salaries & Wages Other	10,904	10,904	11,443	11,443	11,443	11,443			11,443
			83804 - Athletic Services	4,078	3,465	4,530	4,350	3,215	4,350			4,350
			85104 - Athletic Supplies	937	1,613	281	281	3,821	281			281
		6648 - Girls Volleyball Total		15,919	15,982	16,254	16,074	18,479	16,074			16,074
		6649 - Fall Equipment Manager	81202 - Temporary Salaries & Wages Other	4,155	3,905	-	3,000	-	3,000			3,000
		6649 - Fall Equipment Manager Total		4,155	3,905	-	3,000	-	3,000			3,000
		6650 - Winter Spring Equipment Manager	81202 - Temporary Salaries & Wages Other	2,693	3,231	-	-	-	-			-
		6650 - Winter Spring Equipment Manager Total		2,693	3,231	-	-	-	-			-
		6651 - Ticket Business Manager	81202 - Temporary Salaries & Wages Other	3,905	3,905	11,905	11,905	11,905	11,905			11,905
		6651 - Ticket Business Manager Total		3,905	3,905	11,905	11,905	11,905	11,905			11,905
		6985 - Athletics Transportation - Boys	83301 - Contracted Transportation to and From School	36,427	57,537	64,343	63,122	63,122	63,122			63,122
		6985 - Athletics Transportation - Boys Total		36,427	57,537	64,343	63,122	63,122	63,122			63,122
		6986 - Athletics Transportation - Girls	83301 - Contracted Transportation to and From School	37,715	40,872	53,186	52,443	52,443	52,443			52,443
		6986 - Athletics Transportation - Girls Total		37,715	40,872	53,186	52,443	52,443	52,443			52,443
	Athletics Total			761,546	743,485	804,494	813,800	816,447	816,056			816,056

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
3	Ottoson	6507 - Secondary Education	81112 - Teacher Salaries & Wages	50,403	46,469	4,000	-	-	-	-	-	-
			81201 - Temporary Salaries & Wages Professional	14,688	13,707	29,105	17,500	-	24,000	-	-	24,000
			81202 - Temporary Salaries & Wages Other	375	-	-	-	-	-	-	-	-
			81204 - Extended Term Sub Teacher	66,303	75,107	66,634	106,700	88,074	187,226	-	(30,187)	157,039
			81205 - Student Activity Stipends	-	-	-	-	22,893	22,893	-	-	22,893
			81318 - Teacher Moving Allowance	2,578	7,935	2,948	-	4,184	5,000	-	-	5,000
			83101 - Professional & Tech Services	-	384	-	-	-	-	-	-	-
			83302 - Field Trips (including expenses)	-	105	-	-	-	1,000	-	-	1,000
			83404 - Reproduction/Printing	-	125	-	-	-	-	-	-	-
			84201 - Office Supplies	4,005	5,260	10,644	4,905	4,508	6,000	-	-	6,000
			85101 - Reproduction supplies - Paper/Toner	18,565	18,442	17,977	20,594	26,612	22,000	-	-	22,000
			85103 - Instructional Materials	28,923	23,488	12,991	26,032	29,669	35,000	-	-	35,000
			85106 - Textbooks, Books & Periodicals	40	378	50	6,000	2,746	10,000	-	-	10,000
			88501 - Capital Equipment/Furniture	-	-	-	50,000	34,752	-	-	-	-
			6507 - Secondary Education Total	185,880	191,400	144,349	231,731	213,439	313,119	(30,187)		282,932
		6512 - ELL	81112 - Teacher Salaries & Wages	47,287	60,652	64,704	69,260	69,260	74,040	-	-	74,040
		6512 - ELL Total		47,287	60,652	64,704	69,260	69,260	74,040			74,040
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	511,939	648,852	650,781	730,973	730,973	767,183	-	-	767,183
			81413 - Longevity Teacher	2,355	2,388	3,366	2,888	3,648	8,184	-	-	8,184
		6515 - English/Language Arts Total		514,294	651,240	654,146	733,861	734,621	775,367			775,367
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	119,297	170,258	163,324	180,042	180,042	188,456	-	-	188,456
			81413 - Longevity Teacher	2,648	2,648	2,888	2,648	2,648	2,888	-	-	2,888
			83101 - Professional & Tech Services	214	-	-	-	-	-	-	-	-
			84902 - Food Supplies	-	6,486	-	-	-	-	-	-	-
			85103 - Instructional Materials	5,173	39	5,927	5,000	-	6,000	-	-	6,000
			85110 - Instructional Equipment	-	81	-	-	-	-	-	-	-
		6518 - Family and Consumer Science Total		127,332	179,512	172,139	187,690	182,690	197,344			197,344
		6521 - Math	81112 - Teacher Salaries & Wages	653,269	650,817	678,914	734,955	734,955	770,283	-	-	770,283
			81413 - Longevity Teacher	5,536	8,184	8,424	8,184	10,832	11,551	-	-	11,551
			85103 - Instructional Materials	-	-	-	213	-	-	-	-	-
		6521 - Math Total		658,805	659,001	687,338	743,352	745,786	781,834			781,834
		6524 - Science	81112 - Teacher Salaries & Wages	563,728	643,674	666,390	739,560	739,560	774,528	-	-	774,528
			81413 - Longevity Teacher	4,807	4,838	8,862	5,296	8,424	8,424	-	-	8,424
		6524 - Science Total		568,535	648,512	675,252	744,856	747,983	782,952			782,952
		6527 - Social Studies	81112 - Teacher Salaries & Wages	563,122	640,071	694,150	740,775	740,775	784,607	-	-	784,607
			81413 - Longevity Teacher	5,296	5,296	5,536	5,536	10,832	11,072	-	-	11,072
		6527 - Social Studies Total		568,418	645,367	699,686	746,311	751,607	795,679			795,679
		6533 - World Languages	81112 - Teacher Salaries & Wages	466,033	494,776	495,711	519,795	519,795	538,555	-	-	538,555
			81413 - Longevity Teacher	4,807	5,078	5,974	5,296	7,944	11,072	-	-	11,072
		6533 - World Languages Total		470,840	499,854	501,685	525,091	527,739	549,627			549,627
		6536 - Art	81112 - Teacher Salaries & Wages	140,493	157,387	162,000	173,122	173,122	180,164	-	-	180,164
			81413 - Longevity Teacher	-	-	-	-	-	2,648	-	-	2,648
		6536 - Art Total		140,493	157,387	162,000	173,122	173,122	182,812			182,812
		6539 - Music	81112 - Teacher Salaries & Wages	151,545	153,881	214,534	242,013	242,013	249,074	-	-	249,074
			81205 - Student Activity Stipends	-	-	-	-	7,658	7,658	-	-	7,658
			81413 - Longevity Teacher	-	-	-	-	2,648	2,648	-	-	2,648
			85103 - Instructional Materials	98	-	-	-	3,147	2,000	-	-	2,000
		6539 - Music Total		151,643	153,881	214,534	242,013	255,466	261,380			261,380
		6540 - Gifted & Talented	81112 - Teacher Salaries & Wages	74,661	75,559	79,073	80,654	80,654	82,267	-	-	82,267
			81413 - Longevity Teacher	2,159	2,190	3,326	2,648	2,648	2,888	-	-	2,888
		6540 - Gifted & Talented Total		76,820	77,749	82,399	83,302	83,302	85,155			85,155
		6548 - Physical Education	81112 - Teacher Salaries & Wages	258,762	273,281	284,202	334,422	334,422	345,560	-	-	345,560
			81413 - Longevity Teacher	6,255	6,255	6,255	6,255	8,903	8,903	-	-	8,903
		6548 - Physical Education Total		265,017	279,536	290,457	340,677	343,325	354,463			354,463

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	182,086	228,408	350,355	382,740	382,740	463,985			463,985
			85103 - Instructional Materials	-	-	5,232	12,000	5,264	6,000			6,000
		6551 - Technology Educational (Tech Ed) Total		182,086	228,408	355,587	394,740	388,004	469,985			469,985
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	75,608	13,557	86,964	112,976	112,976	120,487			120,487
			81413 - Longevity Teacher	2,888	-	-	-	-	-			-
		6554 - Health Services/Nursing Total		78,496	13,557	86,964	112,976	112,976	120,487			120,487
		6557 - Guidance	81112 - Teacher Salaries & Wages	225,313	297,273	299,403	318,128	318,128	301,359	36,660		338,019
			81210 - Leadership Stipends	-	-	-	-	5,749	5,749			5,749
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		6557 - Guidance Total		225,313	297,273	299,403	320,776	323,877	309,996	36,660		346,656
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	18,021	21,238	21,734	20,244	19,729	20,649			20,649
			81202 - Temporary Salaries & Wages Other	300	-	-	3,000	-	-			-
			85106 - Textbooks, Books & Periodicals	50	-	-	2,000	1,201	4,000			4,000
		6563 - Library/Media Total		18,371	21,238	21,734	25,244	20,930	24,649			24,649
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	364,739	390,702	397,691	393,580	408,548	404,150			404,150
			81114 - Food Service Salaries & Wages	20,940	21,376	24,574	37,576	23,753	45,091			45,091
			81115 - Clerical Salaries & Wages	148,300	159,080	167,080	163,552	163,552	170,158			170,158
			81117 - Other Full-time Salaries & Wages	73,835	62,901	79,486	80,654	80,654	82,267			82,267
			81201 - Temporary Salaries & Wages Professional	10,767	14,805	18,091	15,000	-	7,000			7,000
			81202 - Temporary Salaries & Wages Other	189	-	-	-	-	-			-
			81206 - Temporary Clerical Help	-	-	57	-	-	-			-
			81210 - Leadership Stipends	-	-	-	-	795	795			795
			81215 - Admin Stipends	-	-	-	-	13,607	13,607			13,607
			81322 - Other Stipend	5,244	1,592	124	4,000	-	-			-
			81413 - Longevity Teacher	2,668	2,190	3,326	2,648	2,648	2,888			2,888
			81414 - Longevity Admin	1,324	1,324	2,648	-	2,648	-			-
			81415 - Longevity Clerical	3,000	3,000	3,200	-	3,500	-			-
			83101 - Professional & Tech Services	195	-	-	-	-	-			-
			84201 - Office Supplies	-	-	-	152	-	-			-
		6566 - Management and Supervision - Principals Total		631,201	656,970	696,276	697,162	699,705	725,957			725,957
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	3,839	6,074	5,441	1,990	10,481	10,000			10,000
			87301 - Professional Affiliations Membership/Pubs	(833)	-	409	200	299	1,000			1,000
		6575 - Professional Development Total		3,006	6,074	5,850	2,190	10,780	11,000			11,000
		6578 - Math RTI	81112 - Teacher Salaries & Wages	69,162	204,807	164,959	197,009	197,009	206,367			206,367
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6578 - Math RTI Total		69,162	204,807	164,959	197,009	197,009	209,015			209,015
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	112,474	98,435	152,109	167,259	167,259	181,233			181,233
		6581 - Reading Interventions Total		112,474	98,435	152,109	167,259	167,259	181,233			181,233
		6700 - C&I Leadership	81201 - Temporary Salaries & Wages Professional	-	-	-	1,000	-	-			-
		6700 - C&I Leadership Total		-	-	-	1,000	-	-			-
		6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	7,602	6,550	7,609	7,500	3,139	-			-
		6755 - C&I Performing Art Total		7,602	6,550	7,609	7,500	3,139	-			-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	527,617	506,799	508,767	661,568	661,568	696,264			696,264
			81413 - Longevity Teacher	8,272	4,974	7,249	3,127	8,023	3,367			3,367
		6809 - SPED Teacher Total		535,889	511,773	516,016	664,695	669,591	699,631			699,631
		6812 - OT/PT	81112 - Teacher Salaries & Wages	60,776	46,493	49,069	50,050	50,050	51,051			51,051
		6812 - OT/PT Total		60,776	46,493	49,069	50,050	50,050	51,051			51,051
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-	-	81,147	81,147	82,770			82,770
		6818 - Speech/Language Total		-	-	-	81,147	81,147	82,770			82,770
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	81,544	94,868	84,721	104,040	69,360	106,121			106,121
		6824 - Inclusion Support Total		81,544	94,868	84,721	104,040	69,360	106,121			106,121
		6833 - Social Workers	81112 - Teacher Salaries & Wages	76,346	26,327	33,951	76,621	76,621	80,312			80,312
		6833 - Social Workers Total		76,346	26,327	33,951	76,621	76,621	80,312			80,312
		6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	118,767	130,151	130,151	132,753			132,753
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6836 - Psychologists Total		79,400	79,381	118,767	130,151	130,151	135,401			135,401

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	12,608	16,458	12,263	17,340	17,119	17,687			17,687
		6845 - One to One Assistance Total		12,608	16,458	12,263	17,340	17,119	17,687			17,687
		6920 - Business Office	81201 - Temporary Salaries & Wages Professional	3,799	4,749	4,713	8,500	1,672	-			-
		6920 - Business Office Total		3,799	4,749	4,713	8,500	1,672	-			-
		6960 - Facilities Maintenance	82403 - Plumbing Services	9,062	948	-	-	-	-			-
			82404 - Roof Repairs	9,855	-	5,877	-	9,200	-			-
			82405 - Flooring Supplies/Services	3,300	1,003	5,099	-	857	-			-
			82407 - Masonry Supplies/ Services	4,130	6,320	650	-	-	-			-
			82408 - Electrical Services	1,620	3,285	1,916	-	5,428	-			-
			82410 - Painting Services	85	605	2,152	-	300	-			-
			82412 - HVAC Contracted Services	-	1,625	-	-	5,938	-			-
			82414 - Boiler Services	237	273	292	-	2,436	-			-
			82415 - Contracted Snow Removal	-	-	-	-	8,370	-			-
			83101 - Professional & Tech Services	-	-	-	-	1,017	-			-
			83402 - Telephone/pagers	4,602	704	-	-	-	-			-
			84306 - Carpentry Supplies/Doors	680	17,076	17,187	-	2,908	-			-
			84308 - Electrical Supplies	2,462	5,291	2,385	-	-	-			-
			84312 - HVAC Supplies	155	-	-	-	-	-			-
			84325 - Weather/Urgent Repairs	-	-	11,918	-	-	-			-
		6960 - Facilities Maintenance Total		36,188	37,130	47,475	-	36,452	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	105,968	128,570	136,061	139,646	139,646	141,304			141,304
			81301 - Overtime/Peakload Requirement	4,359	691	904	-	3,673	-			-
			81307 - Permit	4,212	4,619	4,724	-	2,178	-			-
			81308 - Out of Classification Salary	153	97	289	-	293	-			-
			81314 - Custodial Clothing Allowance	800	800	1,200	-	1,200	-			-
			81316 - Vacation	11,154	9,138	9,091	-	5,468	-			-
			81416 - Longevity Custodial	1,600	1,600	1,800	-	1,800	-			-
			82904 - Custodial Supplies/Cleaning Services	80,495	81,907	84,000	-	85,596	-			-
		6965 - Custodial Services Total		208,741	227,422	238,069	139,646	239,854	141,304			141,304
		6970 - Transporation Regular Ed	81201 - Temporary Salaries & Wages Professional	8,231	1,725	86	8,000	-	-			-
			83303 - Bus Reimbursement	6,862	3,791	5,170	6,800	6,269	6,800			6,800
		6970 - Transporation Regular Ed Total		15,093	5,516	5,255	14,800	6,269	6,800			6,800
	Ottoson Total			6,213,459	6,787,520	7,249,479	8,034,111	8,130,305	8,527,170	36,660	(30,187)	8,533,643

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
4	Offsite Locations	6960 - Facilities Maintenance	83402 - Telephone/pagers	-	345	400	-	-	-			-
			84306 - Carpentry Supplies/Doors	154	-	-	-	2,120	-			-
			88560 - Space Rental	-	-	-	-	-	25,000			25,000
		6960 - Facilities Maintenance Total		154	345	400	-	2,120	25,000			25,000
	Offsite Locations Total			154	345	400	-	2,120	25,000			25,000

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6	Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages	150,090	196,510	205,595	211,881	211,881	218,895			218,895
			81116 - Full/Time Teacher Aides Salaries & Wages	3,842	15,841	1,214	26,010	25,015	26,530			26,530
			81413 - Longevity Teacher	(11,127)	5,337	6,453	5,775	6,255	6,255			6,255
		6503 - Kindergarten Total		142,805	217,688	213,262	243,666	243,151	251,680			251,680
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	943,984	1,012,940	1,041,138	1,091,818	1,091,818	1,139,317			1,139,317
			81116 - Full/Time Teacher Aides Salaries & Wages	-	23,741	49,235	52,020	79,795	17,687			17,687
			81201 - Temporary Salaries & Wages Professional	4,897	10,161	10,394	6,000	9,468	10,000			10,000
			81318 - Teacher Moving Allowance	633	-	-	-	255	-			-
			81413 - Longevity Teacher	20,214	21,412	18,045	16,847	20,933	20,933			20,933
			84201 - Office Supplies	5,589	11,181	3,329	6,000	5,000	3,500			3,500
			85101 - Reproduction supplies - Paper/Toner	5,129	4,164	9,854	9,000	7,908	8,000			8,000
			85103 - Instructional Materials	17,862	9,286	18,802	8,369	13,821	12,109			12,109
			85106 - Textbooks, Books & Periodicals	2,172	1,659	238	2,705	1,500	2,705			2,705
			88502 - Computer Network Telecom	-	-	-	240	-	-			-
		6506 - Elementary Education Total		1,000,480	1,094,544	1,151,035	1,192,999	1,230,498	1,214,251			1,214,251
		6536 - Art	81112 - Teacher Salaries & Wages	33,405	42,044	52,936	62,230	62,230	64,366			64,366
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total		33,405	42,044	52,936	62,230	62,230	65,690			65,690
		6539 - Music	81112 - Teacher Salaries & Wages	31,328	54,328	56,971	59,203	59,203	61,493			61,493
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6539 - Music Total		31,328	54,328	56,971	59,203	59,203	62,817			62,817
		6548 - Physical Education	81112 - Teacher Salaries & Wages	52,447	55,183	59,367	63,275	63,275	67,318			67,318
		6548 - Physical Education Total		52,447	55,183	59,367	63,275	63,275	67,318			67,318
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	74,561	75,479	79,073	69,260	69,260	74,040			74,040
		6554 - Health Services/Nursing Total		74,561	75,479	79,073	69,260	69,260	74,040			74,040
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	19,847	20,245	20,244			20,244
		6563 - Library/Media Total		16,135	19,458	19,848	19,847	20,245	20,244			20,244
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,545	115,464	118,196	120,462	120,923	122,871			122,871
			81115 - Clerical Salaries & Wages	44,586	43,880	48,298	58,078	58,078	63,437			63,437
			81116 - Full/Time Teacher Aides Salaries & Wages	16,135	-	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	-	1,696	38	-	44	-			-
			81415 - Longevity Clerical	1,150	1,150	1,150	1,150	1,350	1,350			1,350
			83101 - Professional & Tech Services	124	296	338	5,000	75	592			592
			87202 - Training Educ Conferences & Attendance	190	670	250	800	-	800			800
		6566 - Management and Supervision - Principals Total		168,730	163,156	168,269	185,490	180,470	189,050			189,050
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	395	38	195	-	-	-			-
		6575 - Professional Development Total		395	38	195						
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	114,523	117,792	118,136	122,145	122,145	126,780			126,780
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6581 - Reading Interventions Total		114,523	117,792	118,136	122,145	122,145	129,428			129,428
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,779	182,650	99,133	150,734	150,734	157,087			230,407
		6809 - SPED Teacher Total		123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	(7,068)	37,603	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6812 - OT/PT Total		27,665	(7,068)	37,603	40,327	40,327	42,458			42,458
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	25,702	27,258	33,002	-	-	-			-
		6818 - Speech/Language Total		25,702	27,258	33,002						
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	48,326	71,053	51,000	69,360	1,548	70,748		(17,687)	53,061
		6824 - Inclusion Support Total		48,326	71,053	51,000	69,360	1,548	70,748		(17,687)	53,061
		6833 - Social Workers	81112 - Teacher Salaries & Wages	65,265	76,071	56,698	32,459	32,459	33,108			33,108
		6833 - Social Workers Total		65,265	76,071	56,698	32,459	32,459	33,108			33,108
		6836 - Psychologists	81112 - Teacher Salaries & Wages	49,745	1,548	-	42,500	42,500	42,500			42,500
		6836 - Psychologists Total		49,745	1,548	-	42,500	42,500	42,500			42,500

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	16,722	34,680	34,459	35,374			35,374
		6845 - One to One Assistance Total		-	-	16,722	34,680	34,459	35,374			35,374
		6960 - Facilities Maintenance	82403 - Plumbing Services	2,587	-	120	-	-	-			-
			82404 - Roof Repairs	27,021	7,960	-	-	-	-			-
			82405 - Flooring Supplies/Services	1,958	1,997	-	-	-	-			-
			82407 - Masonry Supplies/ Services	-	-	500	-	-	-			-
			82408 - Electrical Services	1,733	259	1,301	-	3,922	-			-
			82410 - Painting Services	4,946	78	78	-	-	-			-
			82411 - Window/Glass Services/Supplies	260	-	-	-	-	-			-
			82412 - HVAC Contracted Services	-	225	-	-	-	-			-
			82415 - Contracted Snow Removal	-	-	7,687	-	5,850	-			-
			82904 - Custodial Supplies/Cleaning Services	-	464	-	-	-	-			-
			83402 - Telephone/pagers	-	240	-	-	-	-			-
			84306 - Carpentry Supplies/Doors	-	-	-	-	1,529	-			-
			84308 - Electrical Supplies	1,212	-	-	-	668	-			-
		6960 - Facilities Maintenance Total		39,717	11,223	9,685	-	11,969	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	92,365	93,396	87,032	96,320	96,320	96,846			96,846
			81301 - Overtime/Peakload Requirement	509	828	453	-	-	-			-
			81307 - Permit	1,578	1,546	1,494	-	1,746	-			-
			81308 - Out of Classification Salary	357	420	834	-	491	-			-
			81314 - Custodial Clothing Allowance	800	800	800	-	800	-			-
			81316 - Vacation	5,174	6,823	6,860	-	4,296	-			-
			81416 - Longevity Custodial	1,000	1,200	900	-	1,200	-			-
			82904 - Custodial Supplies/Cleaning Services	-	247	13,477	-	-	-			-
		6965 - Custodial Services Total		101,783	105,260	111,849	96,320	104,853	96,846			96,846
	Bishop Total			2,116,791	2,307,705	2,334,785	2,484,494	2,469,326	2,552,637	73,320	(17,687)	2,608,270

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
9	Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages	248,007	256,377	284,977	300,287	300,287	309,069			309,069
			81116 - Full/Time Teacher Aides Salaries & Wages	2,724	15,244	17,697	42,483	54,669	43,333		(8,844)	34,489
			81413 - Longevity Teacher	2,355	2,388	3,366	2,888	6,240	8,423			8,423
		6503 - Kindergarten Total			253,086	274,009	306,039	345,658	361,197		(8,844)	351,981
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	1,065,712	1,133,471	1,194,148	1,242,176	1,242,177	1,311,808			1,311,808
			81116 - Full/Time Teacher Aides Salaries & Wages	-	21,224	25,500	34,680	26,010	35,374			35,374
			81201 - Temporary Salaries & Wages Professional	75	-	-	-	-	-			-
			81318 - Teacher Moving Allowance	1,171	-	-	-	1,296	-			-
			81413 - Longevity Teacher	8,370	7,684	8,662	5,536	12,900	12,900			12,900
			84201 - Office Supplies	3,253	3,981	1,565	2,989	1,000	4,989			4,989
			85101 - Reproduction supplies - Paper/Toner	8,485	11,474	3,743	9,743	7,138	13,153			13,153
			85103 - Instructional Materials	25,124	16,437	19,341	16,661	18,929	16,661			16,661
			85106 - Textbooks, Books & Periodicals	390	5,275	6,005	5,000	1,932	7,659			7,659
			88502 - Computer Network Telecom	-	-	-	480	-	480			480
		6506 - Elementary Education Total			1,112,580	1,199,546	1,258,963	1,317,265	1,311,380			1,403,024
		6536 - Art	81112 - Teacher Salaries & Wages	37,280	38,026	39,536	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total			37,280	38,026	39,536	40,327	42,458			42,458
		6539 - Music	81112 - Teacher Salaries & Wages	37,280	38,026	39,536	40,327	80,654	41,134			41,134
			81413 - Longevity Teacher	-	2,610	3,644	3,127	3,127	3,127			3,127
		6539 - Music Total			37,280	40,636	43,181	43,454	83,782			44,261
		6548 - Physical Education	81112 - Teacher Salaries & Wages	105,656	109,337	114,655	119,064	119,064	123,401			123,401
			81322 - Other Stipend	1,916	1,916	936	1,916	-	-			-
			81413 - Longevity Teacher	2,648	2,648	2,648	2,648	2,648	4,212			4,212
		6548 - Physical Education Total			110,220	113,901	118,240	123,628	121,712			127,613
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	74,561	75,579	79,073	80,654	80,654	82,267			82,267
			81413 - Longevity Teacher	2,648	2,648	2,888	2,648	2,888	2,888			2,888
			6554 - Health Services/Nursing Total			77,209	78,227	81,961	83,542			85,155
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,991	20,244	20,245	20,649			20,649
		6563 - Library/Media Total			16,135	19,458	19,991	20,244	20,245			20,649
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	114,114	123,815	125,617	127,194	127,194	129,738			129,738
			81115 - Clerical Salaries & Wages	45,434	47,206	47,950	58,078	58,078	63,437			63,437
			81116 - Full/Time Teacher Aides Salaries & Wages	16,250	-	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	7,392	3,770	8,386	-	7,908	-			-
			81415 - Longevity Clerical	1,650	1,650	1,650	1,650	1,650	1,650			1,650
			83101 - Professional & Tech Services	-	-	-	5,000	-	-			-
		6566 - Management and Supervision - Principals Total			184,840	176,441	183,604	191,922	194,830			194,825
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	220	-	216	-	475	-			-
		6575 - Professional Development Total			220	-	216	475	-			-
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	73,757	76,922	80,440	83,416	83,416	139,700			139,700
		6581 - Reading Interventions Total			73,757	76,922	80,440	83,416	139,700			139,700
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	99,047	101,502	158,096	169,164	168,349	179,749			179,749
		6809 - SPED Teacher Total			99,047	101,502	158,096	169,164	168,349			179,749
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	3,127	-	1,684			1,684
		6812 - OT/PT Total			-	-	43,454	40,327	42,817			42,817
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	48,344	51,411	53,970	62,193	62,193	66,206			66,206
		6818 - Speech/Language Total			48,344	51,411	53,970	62,193	66,206			66,206
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	31,252	33,444	34,680	29,279	35,374			35,374
		6824 - Inclusion Support Total			32,270	31,252	33,444	29,279	35,374			35,374
		6833 - Social Workers	81112 - Teacher Salaries & Wages	2,606	58,840	63,085	64,523	64,523	65,814			65,814
		6833 - Social Workers Total			2,606	58,840	63,085	64,523	65,814			65,814

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	39,924	42,995	42,500	42,500	42,500			42,500
		6836 - Psychologists Total		-	39,924	42,995	42,500	42,500	42,500			42,500
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	31,837	62,890	48,552	61,014	67,210			67,210
		6845 - One to One Assistance Total		32,270	31,837	62,890	48,552	61,014	67,210			67,210
		6960 - Facilities Maintenance	82403 - Plumbing Services	2,660	486	-	-	-	-			-
			82404 - Roof Repairs	7,077	-	-	-	-	-			-
			82407 - Masonry Supplies/ Services	-	-	2,100	-	-	-			-
			82408 - Electrical Services	9,617	220	500	-	350	-			-
			82409 - Grounds/Supplies	3,301	4,096	-	-	-	-			-
			82410 - Painting Services	68	604	-	-	-	-			-
			82411 - Window/Glass Services/Supplies	1,200	-	-	-	-	-			-
			82412 - HVAC Contracted Services	-	225	-	-	-	-			-
			82415 - Contracted Snow Removal	-	-	-	-	7,500	-			-
			83402 - Telephone/pagers	-	80	-	-	80	-			-
			84306 - Carpentry Supplies/Doors	-	866	152	-	-	-			-
			84308 - Electrical Supplies	858	338	50	-	2,418	-			-
		6960 - Facilities Maintenance Total		24,781	6,915	2,802	-	10,348	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,067	88,309	67,910	96,510	96,510	91,244			91,244
			81301 - Overtime/Peakload Requirement	506	-	35	-	19,298	-			-
			81307 - Permit	249	7,754	638	-	136	-			-
			81308 - Out of Classification Salary	140	625	834	-	-	-			-
			81314 - Custodial Clothing Allowance	800	800	800	-	400	-			-
			81316 - Vacation	2,681	3,424	3,398	-	2,875	-			-
			81416 - Longevity Custodial	800	500	500	-	500	-			-
			82904 - Custodial Supplies/Cleaning Services	-	-	20,536	-	-	-			-
		6965 - Custodial Services Total		96,243	101,412	94,651	96,510	119,719	91,244			91,244
	Brackett Total			2,238,168	2,440,259	2,644,104	2,810,793	2,899,157	3,009,422		(8,844)	3,000,578

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
12	Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages	280,193	220,760	236,699	242,455	242,455	247,304			247,304
			81116 - Full/Time Teacher Aides Salaries & Wages	8,813	17,239	8,563	34,680	63,402	35,374			35,374
			81413 - Longevity Teacher	6,305	5,995	6,015	2,648	8,424	5,536			5,536
		6503 - Kindergarten Total		295,311	243,994	251,277	279,783	314,281	288,214			288,214
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	980,346	1,119,466	1,173,882	1,206,833	1,206,833	1,265,369			1,265,369
			81116 - Full/Time Teacher Aides Salaries & Wages	-	32,736	55,912	52,020	35,818	35,374			35,374
			81318 - Teacher Moving Allowance	1,074	843	1,313	-	1,841	-			-
			81413 - Longevity Teacher	7,645	11,113	11,989	6,015	14,439	14,439			14,439
			83302 - Field Trips (Including expenses)	-	250	-	-	-	-			-
			83404 - Reproduction/Printing	227	-	-	-	-	-			-
			84201 - Office Supplies	8,519	4,886	4,920	4,000	4,769	4,000			4,000
			85101 - Reproduction supplies - Paper/Toner	10,014	6,110	6,190	9,360	5,852	9,360			9,360
			85103 - Instructional Materials	12,691	20,862	21,772	14,164	19,258	18,164			18,164
			85106 - Textbooks, Books & Periodicals	49	868	1,007	5,000	750	2,516			2,516
		6506 - Elementary Education Total		1,020,565	1,197,134	1,276,984	1,297,392	1,289,560	1,349,222			1,349,222
		6536 - Art	81112 - Teacher Salaries & Wages	32,670	31,227	34,956	33,394	33,394	35,393			35,393
		6536 - Art Total		32,670	31,227	34,956	33,394	33,394	35,393			35,393
		6539 - Music	81112 - Teacher Salaries & Wages	32,091	29,805	30,486	44,892	44,892	47,697			47,697
		6539 - Music Total		32,091	29,805	30,486	44,892	44,892	47,697			47,697
		6548 - Physical Education	81112 - Teacher Salaries & Wages	113,481	128,917	170,957	139,884	139,884	148,081			148,081
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6548 - Physical Education Total		113,481	128,917	170,957	139,884	139,884	150,729			150,729
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	63,664	68,000	71,956	54,582	54,582	57,894			57,894
		6554 - Health Services/Nursing Total		63,664	68,000	71,956	54,582	54,582	57,894			57,894
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	20,244	20,245	20,649			20,649
		6563 - Library/Media Total		16,135	19,458	19,848	20,244	20,245	20,649			20,649
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	111,529	108,352	113,318	115,617	115,617	117,929	95,000		212,929
			81115 - Clerical Salaries & Wages	47,927	49,728	49,508	58,078	58,078	63,437			63,437
			81116 - Full/Time Teacher Aides Salaries & Wages	16,135	-	29	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	-	-	1,010	1,000	3,378	1,000			1,000
			81320 - Skills Stipend	-	1,024	150	500	-	500			500
			81415 - Longevity Clerical	1,350	1,350	1,350	1,350	1,350	1,650			1,650
			83101 - Professional & Tech Services	-	713	506	6,000	1,000	6,000			6,000
			84201 - Office Supplies	-	-	300	-	-	-			-
			87101 - Business Travel	-	-	400	-	300	-			-
		6566 - Management and Supervision - Principals Total		176,941	161,167	166,571	182,545	179,723	190,516	95,000		285,516
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	-	200	-	800	-			-
			87202 - Training Educ Conferences & Attendance	3,717	1,607	1,400	-	3,975	-			-
			87301 - Professional Affiliations Membership/Pubs	-	-	427	-	488	-			-
		6575 - Professional Development Total		3,717	1,607	2,027	-	5,263	-			-
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	117,094	120,576	134,607	154,314	154,314	138,006			138,006
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6581 - Reading Interventions Total		117,094	120,576	134,607	154,314	154,314	140,654			140,654
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,055	127,563	133,639	199,859	199,859	209,405			209,405
		6809 - SPED Teacher Total		123,055	127,563	133,639	199,859	199,859	209,405			209,405
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,281	37,664	37,604	40,327	40,327	41,134			41,134
		6812 - OT/PT Total		37,281	37,664	37,604	40,327	40,327	41,134			41,134
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	68,502	28,440	34,089	38,012	38,012	40,324			40,324
		6818 - Speech/Language Total		68,502	28,440	34,089	38,012	38,012	40,324			40,324
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	16,458	25,407	52,020	43,239	53,060			53,060
		6824 - Inclusion Support Total		32,270	16,458	25,407	52,020	43,239	53,060			53,060
		6833 - Social Workers	81112 - Teacher Salaries & Wages	29,812	71,579	42,333	68,052	68,052	73,425			73,425
		6833 - Social Workers Total		29,812	71,579	42,333	68,052	68,052	73,425			73,425

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6836 - Psychologists	81112 - Teacher Salaries & Wages	102,599	73,997	78,866	39,136	39,136	42,543			42,543
		6836 - Psychologists Total		102,599	73,997	78,866	39,136	39,136	42,543			42,543
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	48,052	49,284	9,755	26,010	-	8,844			8,844
		6845 - One to One Assistance Total		48,052	49,284	9,755	26,010	-	8,844			8,844
		6960 - Facilities Maintenance	82403 - Plumbing Services	1,479	-	-	-	-	-			-
			82404 - Roof Repairs	985	-	1,850	-	-	-			-
			82405 - Flooring Supplies/Services	1,485	-	-	-	-	-			-
			82407 - Masonry Supplies/ Services	1,975	-	4,702	-	-	-			-
			82408 - Electrical Services	745	-	175	-	1,350	-			-
			82409 - Grounds//Supplies	-	-	566	-	-	-			-
			82412 - HVAC Contracted Services	-	5,825	2,686	-	2,780	-			-
			82415 - Contracted Snow Removal	-	-	7,687	-	5,250	-			-
			83402 - Telephone/pagers	120	-	-	-	-	-			-
			84308 - Electrical Supplies	566	587	13	-	828	-			-
			88501 - Capital Equipment/Furniture	4,507	-	3,299	-	-	-			-
		6960 - Facilities Maintenance Total		11,862	6,412	20,978	-	10,208	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,047	96,039	98,401	96,321	96,321	97,246			97,246
			81301 - Overtime/Peakload Requirement	219	920	1,197	-	512	-			-
			81307 - Permit	782	634	587	-	250	-			-
			81308 - Out of Classification Salary	95	404	179	-	249	-			-
			81314 - Custodial Clothing Allowance	800	800	800	-	800	-			-
			81316 - Vacation	4,809	8,432	5,356	-	5,174	-			-
			81416 - Longevity Custodial	600	1,000	1,000	-	1,000	-			-
			82904 - Custodial Supplies/Cleaning Services	-	-	233	-	-	-			-
		6965 - Custodial Services Total		98,352	108,229	107,753	96,321	104,306	97,246			97,246
	Dallin Total			2,423,454	2,521,511	2,650,091	2,766,767	2,779,278	2,846,948	95,000		2,941,948

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
15	Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wages	190,356	249,317	275,178	259,292	259,292	273,194			273,194
			81116 - Full/Time Teacher Aides Salaries & Wages	2,305	15,535	17,232	69,360	60,469	70,748		(35,374)	35,374
			81202 - Temporary Salaries & Wages Other	-	-	129	-	-	-			-
			6503 - Kindergarten Total	192,661	264,852	292,539	328,652	319,760	343,942		(35,374)	308,568
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	816,327	905,086	942,311	1,140,946	1,140,946	1,198,560			1,198,560
			81116 - Full/Time Teacher Aides Salaries & Wages	-	16,458	16,628	26,010	17,340	17,687			17,687
			81201 - Temporary Salaries & Wages Professional	-	-	57	-	-	-			-
			81318 - Teacher Moving Allowance	350	639	465	1,000	389	1,000			1,000
			81413 - Longevity Teacher	11,135	10,133	14,596	8,184	14,199	14,199			14,199
			83302 - Field Trips (including expenses)	160	-	-	-	-	-			-
			83404 - Reproduction/Printing	469	-	-	-	713	-			-
			84201 - Office Supplies	7,500	4,866	5,142	4,500	2,477	4,500			4,500
			85101 - Reproduction supplies - Paper/Toner	4,618	5,111	10,394	8,025	6,001	8,025			8,025
			85103 - Instructional Materials	15,163	15,630	16,307	12,000	18,448	15,068			15,068
			85106 - Textbooks, Books & Periodicals	564	5,971	5,037	4,000	1,120	5,000			5,000
			6506 - Elementary Education Total	856,286	963,894	1,010,937	1,204,665	1,201,633	1,264,039			1,264,039
		6536 - Art	81112 - Teacher Salaries & Wages	67,606	46,986	44,194	52,839	52,839	54,340			54,340
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total		67,606	46,986	44,194	52,839	52,839	55,664			55,664
		6539 - Music	81112 - Teacher Salaries & Wages	18,891	31,408	47,544	33,624	33,624	35,717			35,717
			81413 - Longevity Teacher	-	2,648	-	-	-	-			-
		6539 - Music Total		18,891	34,056	47,544	33,624	33,624	35,717			35,717
		6548 - Physical Education	81112 - Teacher Salaries & Wages	69,162	70,545	71,956	73,395	73,395	74,863			74,863
			81413 - Longevity Teacher	-	-	-	-	2,648	2,648			2,648
		6548 - Physical Education Total		69,162	70,545	71,956	73,395	76,043	77,511			77,511
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	60,395	102,600	58,302	62,192	62,192	66,206			66,206
		6554 - Health Services/Nursing Total		60,395	102,600	58,302	62,192	62,192	66,206			66,206
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	20,165	20,245	20,568			20,568
			6563 - Library/Media Total	16,135	19,458	19,848	20,165	20,245	20,568			20,568
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,938	104,751	112,568	114,852	114,852	117,149	47,500		164,649
			81115 - Clerical Salaries & Wages	50,833	27,072	38,698	53,417	53,417	60,425			60,425
			81116 - Full/Time Teacher Aides Salaries & Wages	18,205	5,460	5,370	-	5,110	-			-
			81201 - Temporary Salaries & Wages Professional	12	2,041	143	-	993	-			-
			81202 - Temporary Salaries & Wages Other	930	-	-	-	2,100	-			-
			81415 - Longevity Clerical	500	500	519	-	-	-			-
			83101 - Professional & Tech Services	-	-	-	5,000	2,000	5,000			5,000
			87301 - Professional Affiliations Membership/Pubs	189	-	-	-	-	-			-
		6566 - Management and Supervision - Principals Total		177,607	139,824	157,297	173,269	178,471	182,574	47,500		230,074
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	880	1,003	2,194	3,220	2,194			2,194
			87301 - Professional Affiliations Membership/Pubs	-	-	74	-	1,034	-			-
		6575 - Professional Development Total		-	880	1,077	2,194	4,254	2,194			2,194
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,970	77,489	81,781	156,769	156,769	132,987			132,987
		6581 - Reading Interventions Total		75,970	77,489	81,781	156,769	156,769	132,987			132,987
		6803 - Pupil Services (504)	83101 - Professional & Tech Services	-	-	14,875	-	-	-			-
		6803 - Pupil Services (504) Total		-	-	14,875	-	-	-			-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	95,616	100,722	107,005	162,624	162,624	173,093			173,093
		6809 - SPED Teacher Total		95,616	100,722	107,005	162,624	162,624	173,093			173,093
		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	56,536	57,565	-	-	-			-
		6812 - OT/PT Total		27,665	56,536	57,565	-	-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-	-	80,654	80,654	82,267			82,267
			81413 - Longevity Teacher	-	-	-	3,127	-	3,367			3,367
		6818 - Speech/Language Total		-	-	-	83,781	80,654	85,634			85,634
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,094	31,862	33,071	43,350	34,680	44,217			44,217
		6824 - Inclusion Support Total		32,094	31,862	33,071	43,350	34,680	44,217			44,217

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6833 - Social Workers	81112 - Teacher Salaries & Wages	8,000	(229)	71,971	60,554	60,554	64,541			64,541
		6833 - Social Workers Total		8,000	(229)	71,971	60,554	60,554	64,541			64,541
		6836 - Psychologists	81112 - Teacher Salaries & Wages	39,675	48,098	28,806	38,729	38,729	41,695			41,695
		6836 - Psychologists Total		39,675	48,098	28,806	38,729	38,729	41,695			41,695
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		35,591	39,536		-	-			-
		6839 - Team Chairs Total			35,591	39,536		-	-			-
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	15,694	17,242	17,000	52,020	55,365	53,060			53,060
		6845 - One to One Assistance Total		15,694	17,242	17,000	52,020	55,365	53,060			53,060
		6960 - Facilities Maintenance	82403 - Plumbing Services	1,715	-	-	-	-	-			-
			82404 - Roof Repairs	-	-	4,230	-	-	-			-
			82405 - Flooring Supplies/Services	-	1,779	652	-	-	-			-
			82407 - Masonry Supplies/ Services	-	3,500	-	-	-	-			-
			82408 - Electrical Services	9,455	1,985	13,437	-	768	-			-
			82409 - Grounds//Supplies	6,616	-	-	-	3,340	-			-
			82410 - Painting Services	60	-	-	-	-	-			-
			82411 - Window/Glass Services/Supplies	900	-	-	-	-	-			-
			82412 - HVAC Contracted Services	-	225	-	-	-	-			-
			82415 - Contracted Snow Removal	-	-	6,657	-	6,900	-			-
			83402 - Telephone/pagers	200	-	240	-	-	-			-
			83802 - Environmental Services	9,144	-	-	-	-	-			-
			84306 - Carpentry Supplies/Doors	320	148	502	-	-	-			-
			84308 - Electrical Supplies	1,544	169	-	-	670	-			-
			88501 - Capital Equipment/Furniture	-	1,393	-	-	-	-			-
			88925 - Engineering Services	7,250	-	-	-	-	-			-
		6960 - Facilities Maintenance Total		37,204	9,199	25,718	-	11,678	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,567	96,648	98,710	96,321	96,321	97,246			97,246
			81301 - Overtime/Peakload Requirement	295	1,247	711	-	-	-			-
			81307 - Permit	469	772	245	-	392	-			-
			81308 - Out of Classification Salary	143	198	289	-	423	-			-
			81310 - Call Back					284	-			-
			81314 - Custodial Clothing Allowance	800	800	800	-	800	-			-
			81316 - Vacation	3,040	3,467	3,282	-	3,921	-			-
			81416 - Longevity Custodial	300	1,000	1,200	-	700	-			-
		6965 - Custodial Services Total		96,614	104,132	105,238	96,321	102,842	97,246			97,246
	Hardy Total			1,887,275	2,123,737	2,286,262	2,645,143	2,652,957	2,740,888	47,500	(35,374)	2,753,014

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
18	Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wages	113,298	114,404	122,746	140,095	140,095	149,585			149,585
			81116 - Full/Time Teacher Aides Salaries & Wages	760	7,445	18,224	26,010	8,670	26,530		(8,844)	17,686
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6503 - Kindergarten Total		114,058	121,849	140,971	166,105	148,766	178,763		(8,844)	169,919
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	583,283	621,023	665,066	697,447	697,447	729,942			729,942
			81116 - Full/Time Teacher Aides Salaries & Wages	-	15,908	14,697	17,340	7,138	17,687			17,687
			81318 - Teacher Moving Allowance	-	-	416	-	-	-			-
			81413 - Longevity Teacher	2,159	2,190	3,086	6,015	8,903	8,903			8,903
			84201 - Office Supplies	2,699	2,419	3,164	2,500	1,260	2,500			2,500
			85101 - Reproduction supplies - Paper/Toner	6,472	7,892	7,612	7,181	7,978	7,181			7,181
			85103 - Instructional Materials	7,717	10,561	10,270	10,662	12,898	10,662			10,662
			85106 - Textbooks, Books & Periodicals	1,389	1,189	204	500	1,134	500			500
		6506 - Elementary Education Total		603,719	661,182	704,515	741,645	736,758	777,375			777,375
		6536 - Art	81112 - Teacher Salaries & Wages	37,280	38,026	54,104	55,718	55,718	57,501			57,501
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total		37,280	38,026	54,104	55,718	55,718	58,825			58,825
		6539 - Music	81112 - Teacher Salaries & Wages	37,280	38,026	39,537	52,765	52,765	54,375			54,375
				37,280	38,026	39,537	52,765	52,765	54,375			54,375
		6548 - Physical Education	81112 - Teacher Salaries & Wages	31,096	33,286	46,399	48,019	48,019	51,379			51,379
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6548 - Physical Education Total		31,096	33,286	46,399	48,019	48,019	52,703			52,703
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	42,884	55,215	56,698	60,554	60,554	64,541			64,541
				42,884	55,215	56,698	60,554	60,554	64,541			64,541
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	20,244	20,245	20,649			20,649
				16,135	19,458	19,848	20,244	20,245	20,649			20,649
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	110,316	113,890	117,627	119,972	119,972	122,371			122,371
			81115 - Clerical Salaries & Wages	37,388	39,581	43,399	53,417	53,417	60,425			60,425
			81415 - Longevity Clerical	-	-	-	-	-	600			600
			83101 - Professional & Tech Services	750	8,234	2,430	10,000	2,113	3,502			3,502
		6566 - Management and Supervision - Principals Total		148,454	161,705	163,456	183,389	175,501	186,898			186,898
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	2,663	-	-	-	3,200	-			-
			87301 - Professional Affiliations Membership/Pubs	-	-	-	106	500	106			106
		6575 - Professional Development Total		2,663	-	-	106	3,700	106			106
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,926	157,707	79,556	51,934	51,934	52,973			52,973
				149,926	157,707	79,556	51,934	51,934	52,973			52,973
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	295,044	213,244	143,777	149,914	149,914	156,307			156,307
			81413 - Longevity Teacher	6,255	6,255	3,367	3,367	3,367	3,367			3,367
		6809 - SPED Teacher Total		301,299	219,499	147,144	153,281	153,281	159,674			159,674
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	39,537	74,107	74,107	77,475			77,475
			81413 - Longevity Teacher	-	-	-	-	2,648	1,324			1,324
		6812 - OT/PT Total		-	-	39,537	74,107	76,755	78,799			78,799
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	74,561	53,610	58,840	62,731	62,731	66,770			66,770
				74,561	53,610	58,840	62,731	62,731	66,770			66,770
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	43,178	51,006	49,633	52,020	51,799	53,060			53,060
				43,178	51,006	49,633	52,020	51,799	53,060			53,060
		6833 - Social Workers	81112 - Teacher Salaries & Wages	6,289	-	75,313	80,654	80,654	82,267			82,267
				6,289	-	75,313	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	1,724	9,653	-	-	-			-
				-	1,724	9,653	-	-	-			-
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	13,062	-	-	29,340	46,680	29,927			29,927
				13,062	-	-	29,340	46,680	29,927			29,927

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6960 - Facilities Maintenance	82403 - Plumbing Services	1,435	-	1,048	-	680	-			-
			82405 - Flooring Supplies/Services		1,544	136		-	-			-
			82407 - Masonry Supplies/ Services	-	-	2,635	-	-	-			-
			82408 - Electrical Services	926	11,737	2,026	-	-	-			-
			82410 - Painting Services		340	49		-	-			-
			82412 - HVAC Contracted Services	-	5,660	-	-	-	-			-
			82415 - Contracted Snow Removal	-	-	7,687	-	6,450	-			-
			83402 - Telephone/pagers	240	80	-		-	-			-
			84201 - Office Supplies	-	590	-	-	-	-			-
			84306 - Carpentry Supplies/Doors	301	177	810	-	-	-			-
			84308 - Electrical Supplies	761	1,762	74		1,134	-			-
			84312 - HVAC Supplies	10,000	-	-	-	-	-			-
			84325 - Weather/Urgent Repairs	23,787	2,751	-		-	-			-
		6960 - Facilities Maintenance Total		37,450	24,641	14,465	-	8,264	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,593	91,599	79,169	96,321	96,321	97,046			97,046
			81301 - Overtime/Peakload Requirement	2,964	897	355	-	512	-			-
			81307 - Permit	247	-	107	-	1,135	-			-
			81308 - Out of Classification Salary	380	269	582	-	650	-			-
			81310 - Call Back	129	-	-		269	-			-
			81314 - Custodial Clothing Allowance	800	800	400		800	-			-
			81316 - Vacation	5,752	9,465	5,129	-	6,428	-			-
			81416 - Longevity Custodial	300	1,828	1,000		1,300	-			-
			82904 - Custodial Supplies/Cleaning Services	-	219	218	-	-	-			-
		6965 - Custodial Services Total		102,165	105,077	86,960	96,321	107,415	97,046			97,046
	Peirce Total			1,761,499	1,742,011	1,786,626	1,928,934	1,941,541	2,014,751		(8,844)	2,005,907

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
21	Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages	204,541	179,996	183,937	192,789	192,789	202,474			202,474
			81116 - Full/Time Teacher Aides Salaries & Wages	13,638	-	166	29,340	28,713	29,927		(8,844)	21,083
			81413 - Longevity Teacher	-	-	2,648	-	2,648	2,648			2,648
		6503 - Kindergarten Total		218,179	179,996	186,751	222,129	224,150	235,049		(8,844)	226,205
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	869,651	941,511	1,013,851	1,055,355	1,055,355	1,099,803			1,099,803
			81116 - Full/Time Teacher Aides Salaries & Wages	27,421	24,417	24,913	17,340	32,993	17,687			17,687
			81201 - Temporary Salaries & Wages Professional	-	-	57	-	-	-			-
			81318 - Teacher Moving Allowance	5,081	3,821	-	-	15,068	16,000			16,000
			81413 - Longevity Teacher	12,751	10,812	11,072	10,592	14,200	14,200			14,200
			84201 - Office Supplies	2,544	1,255	2,262	2,423	3,345	2,423			2,423
			85101 - Reproduction supplies - Paper/Toner	9,104	8,901	7,418	8,056	8,811	8,056			8,056
			85103 - Instructional Materials	13,231	15,377	21,904	18,109	14,585	17,614			17,614
			85106 - Textbooks, Books & Periodicals	4,545	11,194	6,946	4,132	2,717	4,132			4,132
		6506 - Elementary Education Total		944,328	1,017,288	1,088,423	1,116,007	1,147,075	1,179,914			1,179,914
		6536 - Art	81112 - Teacher Salaries & Wages	34,201	36,706	39,536	64,549	64,549	66,950			66,950
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total		34,201	36,706	39,536	64,549	64,549	68,274			68,274
		6539 - Music	81112 - Teacher Salaries & Wages	50,414	30,525	31,822	32,459	32,459	33,108			33,108
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6539 - Music Total		50,414	30,525	31,822	32,459	32,459	34,432			34,432
		6548 - Physical Education	81112 - Teacher Salaries & Wages	62,346	62,618	74,820	89,298	89,298	95,311			95,311
		6548 - Physical Education Total		62,346	62,618	74,820	89,298	89,298	95,311			95,311
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	69,162	70,545	79,350	56,207	56,207	57,331			57,331
			81413 - Longevity Teacher	2,648	2,648	2,648	-	-	-			-
		6554 - Health Services/Nursing Total		71,810	73,193	81,998	56,207	56,207	57,331			57,331
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,139	18,004	20,808	20,245	21,224			21,224
				16,135	19,139	18,004	20,808	20,245	21,224			21,224
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,640	112,165	113,468	115,770	115,770	118,085			118,085
			81115 - Clerical Salaries & Wages	44,233	47,392	49,291	58,078	58,078	63,437			63,437
			81116 - Full/Time Teacher Aides Salaries & Wages	16,135	-	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	-	2,709	5,065	-	-	-			-
			81206 - Temporary Clerical Help	-	-	3,242	-	77	-			-
			81322 - Other Stipend	-	-	5,000	-	-	-			-
			81415 - Longevity Clerical	-	-	1,350	1,150	1,350	1,350			1,350
			83101 - Professional & Tech Services	1,150	-	200	2,233	1,500	2,233			2,233
		6566 - Management and Supervision - Principals Total		168,158	162,266	177,616	177,231	176,774	185,105			185,105
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	-	117	-	-	-			-
			87202 - Training Educ Conferences & Attendance	11,416	1,355	1,400	1,670	5,531	1,670			1,670
		6575 - Professional Development Total		11,416	1,355	1,517	1,670	5,531	1,670			1,670
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,365	85,754	99,231	103,938	103,938	99,942			99,942
			81413 - Longevity Teacher	2,888	3,127	-	-	-	-			-
		6581 - Reading Interventions Total		78,253	88,881	99,231	103,938	103,938	99,942			99,942
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	121,633	128,290	131,512	117,302	117,302	125,203	73,320		198,523
			81413 - Longevity Teacher	3,367	3,367	3,367	-	3,367	-			-
		6809 - SPED Teacher Total		125,000	131,657	134,879	117,302	120,669	125,203	73,320		198,523
		6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	76,152	31,629	-	-	-			-
		6812 - OT/PT Total		74,561	76,152	31,629	-	-	-	-		-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,504	-	38,196	40,482	40,482	43,236			43,236
		6818 - Speech/Language Total		26,504	-	38,196	40,482	40,482	43,236	-		43,236
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	32,735	33,629	34,680	34,680	35,374			35,374
		6824 - Inclusion Support Total		32,270	32,735	33,629	34,680	34,680	35,374	-		35,374
		6833 - Social Workers	81112 - Teacher Salaries & Wages	-	-	63,971	76,820	76,820	82,267			82,267
		6833 - Social Workers Total		-	-	63,971	76,820	76,820	82,267	-		82,267

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	46,493	49,069	50,050	50,050	51,051			51,051
		6836 - Psychologists Total		-	46,493	49,069	50,050	50,050	51,051			51,051
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		35,592	54,810		-	-			-
		6839 - Team Chairs Total			35,592	54,810		-	-			-
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	-	14,569	44,621	69,360	56,879	70,747			70,747
		6845 - One to One Assistance Total		-	14,569	44,621	69,360	56,879	70,747			70,747
		6960 - Facilities Maintenance	82403 - Plumbing Services	2,420	-	-	-	-	-			-
			82405 - Flooring Supplies/Services	2,963	-	-	-	-	-			-
			82408 - Electrical Services	994	765	-	-	-	-			-
			82409 - Grounds//Supplies	2,130	540	-	-	-	-			-
			82410 - Painting Services	5,924	-	-	-	-	-			-
			82414 - Boiler Services	3,207	652	290	-	-	-			-
			82415 - Contracted Snow Removal	-	-	7,687	-	5,670	-			-
			83402 - Telephone/pagers	200	-	-	-	-	-			-
			83802 - Environmental Services	370	-	-	-	-	-			-
			83803 - Security Services	-	3,883	-	-	-	-			-
			84308 - Electrical Supplies	-	-	250	-	-	-			-
			88920 - General Constuction Contract	83	19,975	-	-	-	-			-
		6960 - Facilities Maintenance Total		18,291	25,815	8,228	-	5,670	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,148	82,803	95,794	96,321	96,321	97,045			97,045
			81301 - Overtime/Peakload Requirement	430	246	1,107	-	2,470	-			-
			81307 - Permit	1,181	852	317	-	181	-			-
			81308 - Out of Classification Salary	323	375	304	-	352	-			-
			81314 - Custodial Clothing Allowance	800	400	800	-	800	-			-
			81316 - Vacation	5,206	8,404	3,963	-	5,624	-			-
			81416 - Longevity Custodial	700	1,200	1,200	-	1,200	-			-
			82904 - Custodial Supplies/Cleaning Services			174	-	-	-			-
		6965 - Custodial Services Total		99,788	94,280	103,659	96,321	106,948	97,045			97,045
	Stratton Total			2,031,654	2,129,260	2,362,409	2,369,310	2,412,425	2,483,175	73,320	(8,844)	2,547,651

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
24	Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages	282,959	346,175	313,780	258,787	258,787	271,728			271,728
			81116 - Full/Time Teacher Aides Salaries & Wages	-	8,139	14	60,690	53,217	61,904		(26,531)	35,373
			81413 - Longevity Teacher	-	-	-	-	2,648	2,648			2,648
		6503 - Kindergarten Total		282,959	354,314	313,794	319,477	314,652	336,280		(26,531)	309,749
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	636,594	719,255	916,584	1,168,345	1,168,345	1,220,338			1,220,338
			81116 - Full/Time Teacher Aides Salaries & Wages	-	45,732	48,864	46,680	46,680	17,687			17,687
			81318 - Teacher Moving Allowance	8,093	1,172	269	600	596	3,000			3,000
			81413 - Longevity Teacher	7,357	7,424	13,325	2,648	11,791	14,439			14,439
			83101 - Professional & Tech Services	300	-	-	-	-	-			-
			84201 - Office Supplies	2,153	1,962	5,813	2,563	4,664	2,563			2,563
			85101 - Reproduction supplies - Paper/Toner	8,174	11,873	8,830	8,000	9,717	9,666			9,666
			85103 - Instructional Materials	17,732	15,777	15,836	16,799	18,076	16,799			16,799
			85106 - Textbooks, Books & Periodicals	2,668	779	4,338	5,565	500	5,565			5,565
			87202 - Training Educ Conferences & Attendance	164	78	374	-	-	-			-
			88501 - Capital Equipment/Furniture	-	-	520	-	-	-			-
		6506 - Elementary Education Total		683,235	804,052	1,014,753	1,251,200	1,260,368	1,290,057			1,290,057
		6536 - Art	81112 - Teacher Salaries & Wages	-	47,382	71,573	51,458	51,458	52,931			52,931
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		6536 - Art Total		-	47,382	71,573	51,458	51,458	54,255			54,255
		6539 - Music	81112 - Teacher Salaries & Wages	-	35,716	30,486	39,334	39,334	41,788			41,788
				-	35,716	30,486	39,334	39,334	41,788			41,788
		6548 - Physical Education	81112 - Teacher Salaries & Wages	52,789	55,587	68,686	82,493	82,493	87,809			87,809
		6548 - Physical Education Total		52,789	55,587	68,686	82,493	82,493	87,809			87,809
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	55,277	72,744	29,583	73,395	73,395	74,863			74,863
				55,277	72,744	29,583	73,395	73,395	74,863			74,863
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,960	19,458	19,848	20,244	20,245	20,649			20,649
		6563 - Library/Media Total		16,960	19,458	19,848	20,244	20,245	20,649			20,649
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	115,232	105,800	107,968	110,160	110,160	112,363	47,500		159,863
			81115 - Clerical Salaries & Wages	45,642	45,650	47,439	58,078	58,078	63,437			63,437
			81116 - Full/Time Teacher Aides Salaries & Wages	14,418	-	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	2,391	10,883	2,268	-	1,633	-			-
			81415 - Longevity Clerical	500	500	519	500	600	600			600
			83101 - Professional & Tech Services	-	-	678	3,400	500	3,400			3,400
		6566 - Management and Supervision - Principals Total		178,183	162,833	158,871	172,138	170,971	179,800	47,500		227,300
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	4,420	2,827	1,531	3,006	2,990	3,306			3,306
			87301 - Professional Affiliations Membership/Pubs	-	-	-	-	489	-			-
		6575 - Professional Development Total		4,420	2,827	1,531	3,006	3,479	3,306			3,306
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,022	153,113	161,337	164,563	164,563	167,855			167,855
		6581 - Reading Interventions Total		149,022	153,113	161,337	164,563	164,563	167,855			167,855
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	120,147	124,790	210,585	216,965	216,965	223,523			223,523
			81413 - Longevity Teacher	-	-	2,888	2,888	3,127	5,775			5,775
		6809 - SPED Teacher Total		120,147	124,790	213,473	219,853	220,092	229,298			229,298
		6812 - OT/PT	81112 - Teacher Salaries & Wages	23,336	24,655	31,463	44,526	44,526	47,191			47,191
		6812 - OT/PT Total		23,336	24,655	31,463	44,526	44,526	47,191			47,191
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	(6,078)	-	-	-	-			-
				-	(6,078)	-	-	-	-			-
		6818 - Speech/Language Total		-	(6,078)	-	-	-	-			-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	46,323	43,888	44,000	52,020	63,056	53,061			53,061
		6824 - Inclusion Support Total		46,323	43,888	44,000	52,020	63,056	53,061			53,061
		6833 - Social Workers	81112 - Teacher Salaries & Wages	74,561	76,052	79,073	80,654	80,654	82,267			82,267
		6833 - Social Workers Total		74,561	76,052	79,073	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	37,985	(7,597)	40,890	41,708	41,708	42,543			42,543
		6836 - Psychologists Total		37,985	(7,597)	40,890	41,708	41,708	42,543			42,543

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	-	-	12,000	-	12,240			12,240
		6845 - One to One Assistance Total		16,135	-	-	12,000	-	12,240			12,240
		6960 - Facilities Maintenance	82408 - Electrical Services	-	550	649	-	929	-			-
			82412 - HVAC Contracted Services	-	225	2,686	-	2,780	-			-
			82414 - Boiler Services	-	3,016	-	-	-	-			-
			82415 - Contracted Snow Removal	-	-	6,657	-	5,250	-			-
			82902 - Moving Supplies/ Services	-	-	59	-	-	-			-
			83402 - Telephone/pagers	130	-	-	-	-	-			-
			84306 - Carpentry Supplies/Doors	-	-	1,194	-	10	-			-
			84308 - Electrical Supplies	80	258	-	-	65	-			-
		6960 - Facilities Maintenance Total		210	4,049	11,246	-	9,034	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	71,247	89,560	86,682	96,321	96,321	97,046			97,046
			81301 - Overtime/Peakload Requirement	1,135	13	627		5,417	-			-
			81307 - Permit	3,064	931	1,832		754	-			-
			81308 - Out of Classification Salary	130	524	812		-	-			-
			81310 - Call Back	168	-	-		-	-			-
			81314 - Custodial Clothing Allowance	-	800	800		1,200	-			-
			81316 - Vacation	5,149	5,065	9,118		2,540	-			-
			81416 - Longevity Custodial	1,000	500	500		1,000	-			-
			82904 - Custodial Supplies/Cleaning Services	-	122	220		-	-			-
		6965 - Custodial Services Total		81,893	97,515	100,592	96,321	107,232	97,046			97,046
	Thompson Total			1,823,435	2,065,300	2,391,200	2,724,390	2,747,261	2,820,308	47,500	(26,531)	2,841,277

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
25	Early Childhood	6800 - PK - SPED	81112 - Teacher Salaries & Wages	124,850	154,798	-	171,114	171,114	165,271			165,271
			81116 - Full/Time Teacher Aides Salaries & Wages	157,052	150,355	174,569	254,156	222,713	259,240			259,240
			81210 - Leadership Stipends	-	-	-	-	2,827	-			-
			81318 - Teacher Moving Allowance	614	-	-	-	-	-			-
			81322 - Other Stipend	-	-	-	6,483	6,483	5,682			5,682
			81731 - MTRB Pensions	3,327	2,285	-	2,474	2,474	2,474			2,474
			83101 - Professional & Tech Services	14,759	6,106	-	7,068	7,068	5,394			5,394
			85100 - Educational Supplies	3,651	5,000	-	5,200	5,200	5,200			5,200
			85103 - Instructional Materials	-	-	-	3,271	-	3,271			3,271
			87105 - Workshop Stipends/PD Expenses	2,500	2,050	-	-	-	-			-
			6800 - PK - SPED Total	306,753	320,594	174,569	449,766	417,879	446,532			446,532
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	236,857	241,478	240,113	233,057	239,057	256,935			256,935
			81203 - Substitute Teachers Day - to- Day	9,663	14,646	10,298	-	-	-			-
		6809 - SPED Teacher Total		246,520	256,124	250,411	233,057	239,057	256,935			256,935
		6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	131,915	133,298	-	-	-			-
				74,561	131,915	133,298		-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	150,699	205,703	174,763	69,260	69,260	74,040			74,040
		6818 - Speech/Language Total		150,699	205,703	174,763	69,260	69,260	74,040			74,040
		6833 - Social Workers	81112 - Teacher Salaries & Wages	60,245	48,299	75,313	80,654	80,654	82,267			82,267
				60,245	48,299	75,313	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	9,502	86,342	40,890	41,708	41,708	42,543			42,543
		6836 - Psychologists Total		9,502	86,342	40,890	41,708	41,708	42,543			42,543
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	-	42,058	-	-	-	-			-
					42,058	-	-	-	-			-
		6839 - Team Chairs Total										
		Early Childhood Total		848,280	1,091,035	849,244	874,445	848,558	902,316			902,316

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
29	Elementary System	6503 - Kindergarten	81112 - Teacher Salaries & Wages	51,509	51,411	-	-	-	-	-	-	-
			81116 - Full/Time Teacher Aides Salaries & Wages	154,161	150,093	153,417	-	-	-	-	-	-
			81202 - Temporary Salaries & Wages Other	400	6,924	5,996	-	-	-	-	-	-
			81730 - Pensions	13,941	13,479	13,770	-	-	-	-	-	-
			83101 - Professional & Tech Services	5,250	5,318	7,869	-	-	-	-	-	-
			85102 - Testing Materials	-	-	2,994	-	-	-	-	-	-
			85103 - Instructional Materials	610	1,397	-	-	-	-	-	-	-
			85106 - Textbooks, Books & Periodicals	8,490	4,200	-	-	-	-	-	-	-
		6503 - Kindergarten Total		234,361	232,822	184,046	-	-	-	-	-	-
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	14,062	141,372	106,028	100,000	700	-	102,000	-	102,000
			81201 - Temporary Salaries & Wages Professional	16,342	141,372	106,028	100,000	700	-	-	-	-
			81203 - Substitute Teachers Day - to- Day	224,595	268,048	295,406	208,414	233,863	258,414	37,074	(60,000)	235,488
			81204 - Extended Term Sub Teacher	120,062	193,901	150,177	76,927	60,418	80,000	-	-	80,000
			81215 - Admin Stipends	-	-	-	-	10,500	10,500	-	-	10,500
			83101 - Professional & Tech Services	3,750	350	35	-	-	-	-	-	-
			85106 - Textbooks, Books & Periodicals	1,238	-	-	-	-	-	-	-	-
			85110 - Instructional Equipment	-	-	1,000	-	-	-	-	-	-
			87202 - Training Educ Conferences & Attendance	-	-	4,550	-	-	-	-	-	-
			88920 - General Constuction Contract	-	-	45,700	-	-	-	-	-	-
		6506 - Elementary Education Total		380,049	745,043	708,924	485,341	306,182	348,914	139,074	(60,000)	427,988
		6512 - ELL	81112 - Teacher Salaries & Wages	276,716	407,629	514,740	628,888	644,064	663,983	-	(73,320)	590,663
			81413 - Longevity Teacher	-	-	407	-	-	-	-	-	-
		6512 - ELL Total		276,716	407,629	515,148	628,888	644,064	663,983	-	(73,320)	590,663
		6536 - Art	81112 - Teacher Salaries & Wages	-	(13,935)	100	-	-	-	-	-	-
			6536 - Art Total		(13,935)	100	-	-	-	-	-	-
		6539 - Music	81112 - Teacher Salaries & Wages	-	7,568	6,754	10,844	10,844	17,017	-	-	17,017
			81205 - Student Activity Stipends	-	-	-	-	9,684	9,684	-	-	9,684
			81413 - Longevity Teacher	4,709	4,814	4,797	-	3,118	2,648	-	-	2,648
		6539 - Music Total		4,709	12,382	11,551	10,844	23,646	29,349	-	-	29,349
		6548 - Physical Education	85106 - Textbooks, Books & Periodicals	4,814	-	-	-	-	-	-	-	-
		6548 - Physical Education Total		4,814	-	-	-	-	-	-	-	-
		6566 - Management and Supervision	81114 - Food Service Salaries & Wages	126,071	139,324	152,813	117,242	142,480	140,690	-	-	140,690
			83101 - Professional & Tech Services	656	43,401	42,400	-	-	-	-	-	-
		6566 - Management and Supervision - Principals Total		126,727	182,725	195,213	117,242	142,480	140,690	-	-	140,690
		6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	85	-	-	-	-	-	-	-	-
		6575 - Professional Development Total		85	-	-	-	-	-	-	-	-
		6578 - Math RTI	81112 - Teacher Salaries & Wages	139,826	285,924	334,602	347,589	347,589	393,341	-	(17,000)	376,341
			81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	25,268	28,653	25,773	-	-	25,773
			81201 - Temporary Salaries & Wages Professional	-	16,414	34,354	20,000	5,000	20,000	-	-	20,000
			81202 - Temporary Salaries & Wages Other	405	-	-	-	-	-	-	-	-
			81215 - Admin Stipends	-	-	-	-	10,000	10,000	-	-	10,000
			81413 - Longevity Teacher	-	-	-	-	-	4,212	-	-	4,212
			85103 - Instructional Materials	18,986	41	-	5,000	20,000	20,000	-	-	20,000
		6578 - Math RTI Total		159,217	302,379	368,957	397,857	411,242	473,326	-	(17,000)	456,326
		6581 - Reading Interventions	85103 - Instructional Materials	7,580	17,081	24,143	20,000	20,000	20,000	-	-	20,000
			85106 - Textbooks, Books & Periodicals	1,864	13,164	3,299	4,000	5,000	4,000	-	-	4,000
			85804 - Computer Software	283	5,024	5,167	5,200	-	5,200	-	-	5,200
			87202 - Training Educ Conferences & Attendance	450	445	-	-	-	-	-	-	-
		6581 - Reading Interventions Total		10,177	35,714	32,608	29,200	25,000	29,200	-	-	29,200
		6700 - C&I Leadership	81112 - Teacher Salaries & Wages	43,184	25,044	18,202	53,231	53,231	115,171	-	-	115,171
		6700 - C&I Leadership Total		43,184	25,044	18,202	53,231	53,231	115,171	-	-	115,171

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	5,858	6,310	8,161	-	-	-			-
		6755 - C&I Performing Art Total		5,858	6,310	8,161	-	-	-			-
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	110,918	192,161	183,625	240,070	240,070	244,192		(34,000)	210,192
			81210 - Leadership Stipends	-	-	-	-	10,392	10,392			10,392
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		6760 - C&I Reading Total		110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	168,646		-	-	-	-			-
		6809 - SPED Teacher Total		168,646		-	-	-	-			-
		6542 - Instrumental Music	81112 - Teacher Salaries & Wages	145,990	147,798	153,058	148,831	148,831	145,852			145,852
			81413 - Longevity Teacher	-	-	-	2,648	2,648	2,888			2,888
		6542 - Instrumental Music Total		145,990	147,798	153,058	151,479	151,479	148,740			148,740
	Elementary Systemwide Total			1,671,451	2,276,072	2,379,592	2,116,799	2,007,786	2,206,844	139,074	(184,320)	2,161,598

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
30	English	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	-	-	50	-	-	-	-	-
		6575 - Professional Development Total		-	-	-	50	-	-	-	-	-
		6740 - C&I English	81111 - Administration Salaries & Wages	83,734	85,523	107,699	101,455	101,455	103,480	-	-	103,480
			81201 - Temporary Salaries & Wages Professional	-	-	866	-	-	-	-	-	-
			83404 - Reproduction/Printing	-	-	831	1,000	-	1,000	-	-	1,000
			84201 - Office Supplies	971	1,711	3,485	2,500	768	2,500	-	-	2,500
			85102 - Testing Materials	-	1,131	-	400	5,186	2,000	-	-	2,000
			85103 - Instructional Materials	1,202	1,037	698	8,334	5,956	8,334	-	-	8,334
			85106 - Textbooks, Books & Periodicals	21,537	23,478	21,093	21,413	16,288	19,863	-	-	19,863
			85110 - Instructional Equipment	-	2,213	1,695	-	-	-	-	-	-
			87202 - Training Educ Conferences & Attendance	2,735	2,347	3,174	-	5,448	-	-	-	-
			87301 - Professional Affiliations Membership/Pubs	125	125	-	-	-	-	-	-	-
		6740 - C&I English Total		110,304	117,565	139,541	135,102	135,102	137,177	-	-	137,177
	English Total			110,304	117,565	139,541	135,152	135,102	137,177	-	-	137,177

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
33	ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	31,940	58,345	56,316	58,273	58,273	59,439			59,439
			81201 - Temporary Salaries & Wages Professional	19,480	15,000	4,481	6,706	6,706	9,448			9,448
			81202 - Temporary Salaries & Wages Other	1,046	3,213	724	4,250	2,850	4,250			4,250
			81731 - MTRB Pensions	282	1,350	-	-	-	-			-
			83101 - Professional & Tech Services	2,423	2,353	500	19,027	10,850	19,027			19,027
			83302 - Field Trips (including expenses)	-	-	280	-	-	-			-
			83404 - Reproduction/Printing	-	-	1,553	1,600	1,600	1,600			1,600
			85103 - Instructional Materials	-	663	9,232	3,917	10,516	3,917			3,917
			85106 - Textbooks, Books & Periodicals	-	470	-	1,750	4,428	1,750			1,750
			85110 - Instructional Equipment	3,000	-	-	-	-	-			-
			85804 - Computer Software	4,475	4,100	-	-	-	-			-
			87105 - Workshop Stipends/PD Expenses	14,534	16,895	19,277	25,355	25,355	25,355			25,355
			87202 - Training Educ Conferences & Attendance	2,025	-	340	500	800	500			500
			6705 - C&I ELL Total	79,205	102,389	92,703	121,378	121,378	125,286			125,286
	ELL Total		79,205	102,389	92,703	121,378	121,378	125,286			125,286	

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
36	Health & Wellness	6548 - Physical Education	81201 - Temporary Salaries & Wages Professional	10,000	8,297	13,484	8,500	5,231	8,500			8,500
			81202 - Temporary Salaries & Wages Other		542	-	-	-	-			-
			81210 - Leadership Stipends	-	-	-	-	14,748	14,748			14,748
			81322 - Other Stipend			582			-			-
			83101 - Professional & Tech Services	5,662	6,945	564	2,437	3,427	3,437			3,437
			84201 - Office Supplies			24		-	-			-
			85103 - Instructional Materials	4,484	4,884	7,509	3,012	6,307	5,012			5,012
			85106 - Textbooks, Books & Periodicals	-	-	613	500		500			500
			6548 - Physical Education Total	20,146	20,668	22,775	14,449	29,713	32,197			32,197
		6554 - Health Services/Nursing	81201 - Temporary Salaries & Wages Professional	6,523	9,477	1,950	8,000	-	-			-
			85201 - Medical/Surgical Supplies/Services	-	-	-	5,200	-	-			-
		6554 - Health Services/Nursing Total		6,523	9,477	1,950	13,200	-	-			-
		6557 - Guidance	81111 - Administration Salaries & Wages	21,587	22,519	13,530		-	-			-
			81112 - Teacher Salaries & Wages	159,383	167,856	6,693		-	-			-
			81210 - Leadership Stipends	-	-	-	-	11,498	11,498			11,498
			81215 - Admin Stipends	-	-	-	-	6,875	23,525		(23,525)	-
			83101 - Professional & Tech Services	5,650	13,018	159,073	-	-	-			-
			84201 - Office Supplies	1,189	157		500	139	500			500
			87202 - Training Educ Conferences & Attendance	150	150	-		150	-			-
			87301 - Professional Affiliations Membership/Pubs	3,879	3,713	3,713	3,639	8,892	850			850
			6557 - Guidance Total	191,838	207,413	183,008	4,139	27,554	36,373		(23,525)	12,848
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	3,770	1,450	1,466	1,500	250	1,500			1,500
		6575 - Professional Development Total		3,770	1,450	1,466	1,500	250	1,500			1,500
		6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	53,199	64,486	22,237	18,688	9,025	19,062	90,000		109,062
			81322 - Other Stipend	3,692	7,919	7,000	6,000	7,000	7,000			7,000
			83101 - Professional & Tech Services	44,102	40,340	45,199	44,000	40,000	43,000			43,000
			83404 - Reproduction/Printing	-	-	-	300	-	300			300
			84201 - Office Supplies	163	279	-	500	-	500			500
			85103 - Instructional Materials	-	-	-	524	-	524			524
			85110 - Instructional Equipment	59		4,128		-	-			-
			6710 - C&I Health/Wellness Total	101,215	113,024	78,564	70,012	56,025	70,386	90,000		160,386
		6803 - Pupil Services (504)	81201 - Temporary Salaries & Wages Professional	4,077	5,923	-	4,000	-	-			-
		6803 - Pupil Services (504) Total		4,077	5,923	-	4,000	-	-			-
		Health & Wellness Total		327,569	357,955	287,763	107,300	113,542	140,456	90,000	(23,525)	206,931

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
39	Math	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	-	-	400	-	400			400
		6575 - Professional Development Total		-	-	-	400	-	400			400
		6720 - C&I Math	81111 - Administration Salaries & Wages	90,959	96,328	99,466	101,455	101,455	103,484			103,484
			83302 - Field Trips (including expenses)	735	980	1,095	-	2,120	-			-
			85102 - Testing Materials	225	1,266	735	1,050	1,176	1,050			1,050
			85103 - Instructional Materials	39,310	711	12,251	16,824	25,752	16,824			16,824
			85106 - Textbooks, Books & Periodicals	52,606	50,269	35,607	35,894	19,848	35,894			35,894
			85110 - Instructional Equipment	549	-	-	-	-	-			-
			85804 - Computer Software	-	5,800	-	3,038	2,800	3,038			3,038
			87202 - Training Educ Conferences & Attendance	825	1,500	6,747	-	5,110	-			-
			87301 - Professional Affiliations Membership/Pubs	245	-	200	-	-	-			-
		6720 - C&I Math Total		185,454	156,854	156,101	158,261	158,261	160,290			160,290
		Math Total		185,454	156,854	156,101	158,661	158,261	160,690			160,690

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
42	Science	6715 - C&I Science	81111 - Administration Salaries & Wages	63,351	64,618	67,101	68,444	68,444	69,812			69,812
			81322 - Other Stipend	8	1,881	2,759		-	-			-
			83302 - Field Trips (including expenses)	2,380		-		-	-			-
			85103 - Instructional Materials	31,837	36,872	33,738	36,870	42,939	42,870			42,870
			85106 - Textbooks, Books & Periodicals	4,694	3,612	6,113	26,356	20,286	20,356			20,356
			85110 - Instructional Equipment	223	590	-		-	-			-
			87202 - Training Educ Conferences & Attendance	1,687	698	199		-	-			-
			87301 - Professional Affiliations Membership/Pubs	45		164		-	-			-
		6715 - C&I Science Total		104,225	108,271	110,074	131,670	131,669	133,038			133,038
	Science Total			104,225	108,271	110,074	131,670	131,669	133,038			133,038

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
45	Sped	6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	-	15,000	10,968	17,417	17,417	18,903			18,903
			81202 - Temporary Salaries & Wages Other	-	-	-	1,500	1,500	1,500			1,500
			83101 - Professional & Tech Services	20,750	20,029	30,892	34,970	34,970	34,970			34,970
			84902 - Food Supplies	-	-	107	303	413	500			500
			85103 - Instructional Materials	-	-	765	575	575	575			575
			85106 - Textbooks, Books & Periodicals	981	550	147	-	-	-			-
			87202 - Training Educ Conferences & Attendance	16,768	11,049	29,677	18,000	30,950	30,000			30,000
			6575 - Professional Development Total	38,499	46,628	72,557	72,765	85,825	86,448			86,448
		6584 - Summer Programs	81119 - Summer Program	111,633	1,705	-	153,929	(153,929)	-			-
		6584 - Summer Programs Total		111,633	1,705	-	153,929	(153,929)	-			-
		6800 - PK - SPED	81201 - Temporary Salaries & Wages Professional	2,461	80	-	1,100	-	1,100			1,100
			83101 - Professional & Tech Services	47,550	2,580	-	4,000	-	-			-
			83302 - Field Trips (including expenses)	1,670	1,535	1,635	2,500	2,410	2,500			2,500
			83402 - Telephone/pagers	-	1,399	160	1,300	160	200			200
			84201 - Office Supplies	-	-	200	-	440	-			-
			84902 - Food Supplies	1,200	2,156	2,000	2,500	1,800	2,500			2,500
			85100 - Educational Supplies	-	-	1,087	-	8,991	-			-
			85101 - Reproduction supplies - Paper/Toner	2,114	2,170	1,498	2,500	2,171	2,500			2,500
			85102 - Testing Materials	546	1,537	-	3,000	3,000	3,000			3,000
			85103 - Instructional Materials	7,824	11,643	10,448	10,000	10,000	10,000			10,000
			87301 - Professional Affiliations Membership/Pubs	100	175	25	200	175	200			200
		6800 - PK - SPED Total		63,465	23,275	17,053	27,100	29,148	22,000			22,000
		6803 - Pupil Services (504)	83101 - Professional & Tech Services	18,865	22,456	23,415	10,660	22,850	25,000			25,000
		6803 - Pupil Services (504) Total		18,865	22,456	23,415	10,660	22,850	25,000			25,000
		6806 - Sped Admin/Management	81111 - Administration Salaries & Wages	477,732	600,742	653,465	782,957	782,957	798,616			798,616
			81112 - Teacher Salaries & Wages	46,810	-	-	-	-	-			-
			81115 - Clerical Salaries & Wages	137,325	186,149	213,611	189,809	189,809	245,886			245,886
			81116 - Full/Time Teacher Aides Salaries & Wages	69,442	94,895	81,505	75,804	70,104	77,320			77,320
			81117 - Other Full-time Salaries & Wages	9,594	-	-	-	-	-			-
			81201 - Temporary Salaries & Wages Professional	42,753	42,133	8,036	10,000	17,420	18,000		(2,500)	15,500
			81202 - Temporary Salaries & Wages Other	1,226	10,000	-	-	-	-			-
			81206 - Temporary Clerical Help	12,643	39,131	-	-	-	-			-
			81320 - Skills Stipend	504	510	506	1,000	500	500			500
			81322 - Other Stipend	-	-	-	-	9,713	-			-
			81414 - Longevity Admin	8,392	-	-	-	2,648	2,888			2,888
			81415 - Longevity Clerical	1,750	1,750	1,750	-	1,750	-			-
			83101 - Professional & Tech Services	-	450	-	2,340	-	-			-
			83402 - Telephone/pagers	-	(5)	-	-	400	-			-
			83404 - Reproduction/Printing	-	-	419	500	1,397	1,500			1,500
			84201 - Office Supplies	6,681	1,204	2,962	2,418	3,126	4,000			4,000
			84902 - Food Supplies	-	-	-	-	95	-			-
			85101 - Reproduction supplies - Paper/Toner	234	439	1,133	50	649	1,000			1,000
			85804 - Computer Software	17,686	16,210	18,602	19,000	17,280	19,000			19,000
			87101 - Business Travel	62	596	33	-	1,200	-			-
			87202 - Training Educ Conferences & Attendance	407	194	285	500	-	-			-
			87301 - Professional Affiliations Membership/Pubs	725	-	275	900	275	900			900
			88501 - Capital Equipment/Furniture	273	-	1,861	-	-	-			-
			88550 - Computer Equipment/Hardware	6,618	23,745	-	-	-	-			-
		6806 - Sped Admin/Management Services Total		840,857	1,018,143	984,442	1,085,278	1,099,322	1,169,610		(2,500)	1,167,110

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages			-		137,200	-			-
			81201 - Temporary Salaries & Wages Professional	15,871	15,644	13,902	20,500	23,596	20,500			20,500
			81731 - MTRB Pensions	97,464	109,699	198,812	113,673	113,673	113,673			113,673
			85103 - Instructional Materials	558	3,894	7,097	5,200	5,200	5,200			5,200
			85106 - Textbooks, Books & Periodicals	119	987	58		-	-			-
			87101 - Business Travel	587	137	1,139	1,300	907	1,000			1,000
			87105 - Workshop Stipends/PD Expenses	4,950	13,590	2,380	5,000	2,933	5,000			5,000
		6809 - SPED Teacher Total		119,549	143,951	223,387	145,673	283,508	145,373			145,373
		6812 - OT/PT	81112 - Teacher Salaries & Wages	10,846	-	-	70,898	70,898	75,648			75,648
			81201 - Temporary Salaries & Wages Professional	523	4,275	6,068	1,500	5,503	5,666			5,666
			81413 - Longevity Teacher	8,565	8,601	9,898	-	5,494	-			-
			83101 - Professional & Tech Services	64,648	1,845	2,745	2,512	-	-			-
			85102 - Testing Materials	11,180	5,886	2,340		-	-			-
			85103 - Instructional Materials	3,044	3,642	1,167	4,000	4,000	4,000			4,000
			87101 - Business Travel	-	213	137	200	-	-			-
		6812 - OT/PT Total		98,806	24,462	22,354	79,110	85,895	85,314			85,314
		6815 - Alternative Program	83101 - Professional & Tech Services	34,357	23,601	23,970	400	28,000	400			400
			84902 - Food Supplies	-	201	320	500	300	500			500
			85103 - Instructional Materials	-	205	337	500	726	500			500
		6815 - Alternative Program Total		34,357	24,007	24,627	1,400	29,026	1,400			1,400
		6818 - Speech/Language	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	39,672	40,800	40,800	41,616			41,616
			81201 - Temporary Salaries & Wages Professional	875	326	-	1,000	265	1,000			1,000
			81318 - Teacher Moving Allowance	-	-	-	1,000	-	2,000			2,000
			83101 - Professional & Tech Services	74,011	20,250	11,194	10,000	10,000	10,000			10,000
			85102 - Testing Materials	328	8,326	4,270	1,500	1,500	1,500			1,500
			85103 - Instructional Materials	2,005	3,795	377	2,000	2,000	2,000			2,000
			87101 - Business Travel	12	53	38	200	-	-			-
		6818 - Speech/Language Total		77,231	32,750	55,551	56,500	54,565	58,116			58,116
		6821 - Behavioral Support	81112 - Teacher Salaries & Wages			15,787		-	-			-
			81201 - Temporary Salaries & Wages Professional	3,389	7,401	5,325		3,556	-			-
			81202 - Temporary Salaries & Wages Other	3,150	2,277	4,338	3,000	4,346	5,000		(5,000)	-
			83101 - Professional & Tech Services	135,814	134,578	177,127	149,514	292,025	262,188			262,188
			85103 - Instructional Materials		737	2,134		-	-			-
			87101 - Business Travel	-	-	514	200	-	-			-
		6821 - Behavioral Support Total		142,353	144,993	205,223	152,714	299,927	267,188		(5,000)	262,188
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other	-	1,158	4,600	400	3,558	400			400
			85103 - Instructional Materials	-	3,967	-	-	-	-			-
			85110 - Instructional Equipment	5,393	1,317	-	-	-	-			-
		6824 - Inclusion Support Total		5,393	6,442	4,600	400	3,558	400			400
		6827 - Self-Contained Academic Instruction	81322 - Other Stipend	-	-	-	1,000	-	-			-
			85103 - Instructional Materials	146	-	-	-	-	-			-
		6827 - Self-Contained Academic Instruction Total		146	-	-	1,000	-	-			-
		6830 - Medical Services	81112 - Teacher Salaries & Wages	-	-	50,517	62,266	62,266	65,412		(16,000)	49,412
			81201 - Temporary Salaries & Wages Professional	-	-	78	-	-	-			-
			83101 - Professional & Tech Services	178,024	148,442	44,209	54,339	63,525	65,000			65,000
		6830 - Medical Services Total		178,024	148,442	94,804	116,605	125,791	130,412		(16,000)	114,412
		6833 - Social Workers	81201 - Temporary Salaries & Wages Professional	2,441	1,759	3,353	4,000	2,392	4,000			4,000
			81215 - Admin Stipends	-	-	-	-	2,423	4,423		(3,000)	1,423
			85103 - Instructional Materials	-	-	906	-	-	-			-
			87101 - Business Travel	129	1,045	182	700	87	700			700
		6833 - Social Workers Total		2,570	2,804	4,441	4,700	4,902	9,123		(3,000)	6,123

Section 8

FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6836 - Psychologists	81112 - Teacher Salaries & Wages	729,405	587,339	630,403	665,332	621,949	683,886			683,886
			81201 - Temporary Salaries & Wages Professional	29,141	44,250	25,239	12,072	8,420	20,417			20,417
			81413 - Longevity Teacher	-	-	-	-	-	3,367			3,367
			83101 - Professional & Tech Services	13,592	955	-	13,321	427	600			600
			85101 - Reproduction supplies - Paper/Toner	253	-	-	-	-	-			-
			85102 - Testing Materials	8,787	42,149	22,745	15,000	15,000	15,000			15,000
			87101 - Business Travel	107	40	136	200	-	-			-
		6836 - Psychologists Total		781,285	674,733	678,522	705,925	645,795	723,270			723,270
		6839 - Team Chairs	81111 - Administration Salaries & Wages	8,594	-	-	-	-	-			-
			81112 - Teacher Salaries & Wages	676,545	753,373	779,124	792,868	792,868	811,427			811,427
			81201 - Temporary Salaries & Wages Professional	19,935	63,930	6,112	13,000	5,834	-			-
			81210 - Leadership Stipends	-	-	-	-	17,141	19,080			19,080
			81413 - Longevity Teacher	-	9,142	-	2,888	2,888	-			-
			83101 - Professional & Tech Services	4,040	-	-	-	-	-			-
			83402 - Telephone/pagers	1,249	200	-	-	-	-			-
			83405 - Postage	54	49	106	250	-	-			-
			87101 - Business Travel	1,629	2,129	2,178	500	1,100	1,100			1,100
		6839 - Team Chairs Total		712,046	828,823	787,520	809,506	819,830	831,607			831,607
		6842 - Adaptive Technology	83101 - Professional & Tech Services	-	-	-	1,455	-	-			-
			85100 - Educational Supplies	-	-	103	-	208	-			-
			85103 - Instructional Materials	748	62	119	2,500	2,500	2,500			2,500
			85110 - Instructional Equipment	15,740	21,334	9,517	24,281	20,243	24,281			24,281
			85804 - Computer Software	13,250	-	-	13,250	-	13,250			13,250
			88550 - Computer Equipment/Hardware	512	-	-	-	-	-			-
		6842 - Adaptive Technology Total		30,250	21,396	9,739	41,486	22,951	40,031			40,031
		6845 - One to One Assistance	83101 - Professional & Tech Services	-	3,493	-	-	-	-			-
			83201 - Tuition to Other Schools	348,513	189,813	88,648	124,599	137,769	138,902			138,902
		6845 - One to One Assistance Total		348,513	193,306	88,648	124,599	137,769	138,902			138,902
		6848 - Out of district tuition Day Students	83201 - Tuition to Other Schools	3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987
		6848 - Out of district tuition Day Students Total		3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987
		6851 - Out of district tuition Residential	83201 - Tuition to Other Schools	2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,856
		6851 - Out of district tuition Residential Total		2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,856
		6854 - SPED summer program	81116 - Full/Time Teacher Aides Salaries & Wages	29,681	41,674	43,674	-	79,781	-			-
			81119 - Summer Program	-	136,900	153,929	-	141,523	153,929			153,929
			83201 - Tuition to Other Schools	309,039	284,380	292,606	266,670	321,874	159,781			159,781
			83302 - Field Trips (including expenses)	156	268	71	-	-	-			-
			84902 - Food Supplies	104	-	180	-	-	-			-
			85103 - Instructional Materials	-	-	185	500	500	500			500
		6854 - SPED summer program Total		338,980	463,222	490,646	267,170	543,678	314,210			314,210
		6857 - SPED contracted Service	81201 - Temporary Salaries & Wages Professional	444	-	-	12,166	-	-			-
			83101 - Professional & Tech Services	82,151	85,105	37,926	74,177	37,850	40,500			40,500
		6857 - SPED contracted Service Total		82,595	85,105	37,926	86,343	37,850	40,500			40,500
		6860 - SPED testing and assessment	83101 - Professional & Tech Services	40,089	38,909	70,798	34,424	34,094	40,000			40,000
			85102 - Testing Materials	-	377	-	2,500	2,500	2,500			2,500
			85804 - Computer Software	3,224	3,224	-	1,000	-	-			-
		6860 - SPED testing and assessment Total		43,313	42,510	70,798	37,924	36,594	42,500			42,500
		6863 - SPED Curriculum	85106 - Textbooks, Books & Periodicals	2,594	5,813	1,410	1,500	1,500	1,500			1,500
		6863 - SPED Curriculum Total		2,594	5,813	1,410	1,500	1,500	1,500			1,500
		6866 - Legal Services Special Education	83102 - Legal Services	137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000
		6866 - Legal Services Special Education Total		137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000
		6970 - Transportation Regular Ed	84802 - Motor Vehicle Repair	86,299	117	-	-	-	-			-
		6970 - Transportation Regular Ed Total		86,299	117	-	-	-	-			-
		6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation to and From School	43,033	43,033	426	50	-	-			-
		6980 - Transportation Special Ed Out of District Total		43,033	43,033	426	50	-	-			-
		6990 - Transportation Homeless	83301 - Contracted Transportation to and From School	-	3,283	-	-	-	-			-
		6990 - Transportation Homeless Total		-	3,283	-	-	-	-			-
		Sped Total		10,654,712	10,251,872	9,854,918	10,853,633	11,720,815	11,946,747		(76,500)	11,870,247

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
48	Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	119,134	40,303	82,269	93,444	93,444	95,313			95,313
			81201 - Temporary Salaries & Wages Professional	3,678	2,819	3,379	6,000	4,435	6,000			6,000
			81322 - Other Stipend	-	500	30	500	-	500			500
			83101 - Professional & Tech Services	2,600	1,280	-	2,000	430	2,000			2,000
			83302 - Field Trips (including expenses)	825	125	1,285	875	575	875			875
			84201 - Office Supplies	931	348	2,336	1,843	1,320	1,843			1,843
			85103 - Instructional Materials	3,296	1,976	6,906	5,000	7,883	5,000			5,000
			85106 - Textbooks, Books & Periodicals	9,826	14,452	13,004	21,676	21,723	21,676			21,676
			85110 - Instructional Equipment	4,109	110	48	4,788	373	4,788			4,788
			87202 - Training Educ Conferences & Attendance	3,970	5,528	4,365		5,605	-			-
			87301 - Professional Affiliations Membership/Pubs	1,265	150	69	268	125	268			268
		6745 - C&I Social Studies Total		149,634	67,591	113,690	136,394	135,912	138,263			138,263
	Social Studies Total			149,634	67,591	113,690	136,394	135,912	138,263			138,263

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget	
49	Systemwide Accounts	6506 - Elementary Education	81112 - Teacher Salaries & Wages	107,557	-	-	26,417	-	28,120			28,120	
			81116 - Full/Time Teacher Aides Salaries & Wages		23,653	-	17,340	-	109,519		(17,687)	91,832	
		6506 - Elementary Education Total			107,557	23,653	-	43,757	-	137,639		(17,687)	119,952
		6507 - Secondary Education	81112 - Teacher Salaries & Wages	107,557	-	-	26,417	-	-	102,000			102,000
			81203 - Substitute Teachers Day - to- Day	22,448	47,803	52,754	20,000	36,138	21,825			21,825	
			81204 - Extended Term Sub Teacher	60,360	75,318	46,262	20,000	107,917	-			-	
			81206 - Temporary Clerical Help	-	-	31,541	15,000	29,402	30,000			30,000	
		6507 - Secondary Education Total			190,365	123,121	130,558	81,417	173,456	51,825	102,000		153,825
		6545 - Drama	81202 - Temporary Salaries & Wages Other	3,786	2,726	1,161	2,000	492	-			-	
		6545 - Drama Total			3,786	2,726	1,161	2,000	492	-			-
		6554 - Health Services/Nursing	81111 - Administration Salaries & Wages	-	-	-	71,250	71,250	71,250			71,250	
			81117 - Other Full-time Salaries & Wages	1,472	36,619	49,627		-	-			-	
			83402 - Telephone/pagers					80	-			-	
			85201 - Medical/Surgical Supplies/Services	10,989	13,243	16,842	15,000	25,000	15,000			15,000	
			87202 - Training Educ Conferences & Attendance	242	877	-	-	-	-			-	
		6554 - Health Services/Nursing Total			12,703	50,739	66,469	86,250	96,330	86,250			86,250
		6566 - Management and Supervision	81115 - Clerical Salaries & Wages	4,901	-	-	13,202	-	13,466			13,466	
		6566 - Management and Supervision - Principals Total			4,901	-	-	13,202	-	13,466			13,466
		6700 - C&I Leadership	81117 - Other Full-time Salaries & Wages	87,598	106,993	24,274	152,388	(152,388)	155,436			155,436	
			81201 - Temporary Salaries & Wages Professional	-	-	1,041	-	-	-			-	
			81414 - Longevity Admin	1,444	1,444	-	-	-	-			-	
		6700 - C&I Leadership Total			89,042	108,437	25,316	152,388	(152,388)	155,436			155,436
		6930 - Grants Development	81117 - Other Full-time Salaries & Wages	82,015	94,714	99,866	107,100	103,225	109,242			109,242	
			83405 - Postage	52	-	13	200	300	300			300	
			87202 - Training Educ Conferences & Attendance	423	1,051	599		1,134	-			-	
			88550 - Computer Equipment/Hardware	115	131	-	-	-	-			-	
		6930 - Grants Development Total			82,605	95,896	100,479	107,300	104,659	109,542			109,542
		6945 - Student Data and Assessment	81115 - Clerical Salaries & Wages	10,856	28,819		-	-	-			-	
			81117 - Other Full-time Salaries & Wages			150,092		152,388	-			-	
			81201 - Temporary Salaries & Wages Professional	4,702	-	796	4,000	1,285	4,000			4,000	
			83101 - Professional & Tech Services	-	-	-	30,211	-	30,000		(30,000)	-	
			85804 - Computer Software	-	-	13,190	16,906	16,830	16,906			16,906	
			87202 - Training Educ Conferences & Attendance	-	-	1,679	4,000	-	4,000			4,000	
		6945 - Student Data and Assessment Total			15,558	28,819	165,757	55,117	170,504	54,906		(30,000)	24,906
		6955 - Traffic Supervisors	81118 - Part-time Salaries & Wages	121,862	120,878	126,241	137,856	137,856	142,810			142,810	
			81760 - Clothing Allowance	4,500	7,589	7,543	4,500	10,143	7,500			7,500	
		6955 - Traffic Supervisors Total			126,362	128,467	133,784	142,356	147,999	150,310			150,310
		6960 - Facilities Maintenance	81304 - Maintenance Salaries	8,559	(929)	685		1,814	-			-	
		6960 - Facilities Maintenance Total			8,559	(929)	685		1,814	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages			2,075		-	-			-	
			81314 - Custodial Clothing Allowance	-	-	-	11,200	-	11,200			11,200	
		6965 - Custodial Services Total			-	-	2,075	11,200	-	11,200			11,200
		6998 - Systemwide Expense	81415 - Longevity Clerical	-	-	-	19,079	-	26,986			26,986	
			81416 - Longevity Custodial	-	-	-	10,000	-	11,400			11,400	
		6998 - Systemwide Expense Total			-	-	-	29,079	-	38,386			38,386
		6560 - METCO	81111 - Administration Salaries & Wages	70,818	71,400	88,535	91,575	91,575	93,407			93,407	
			81112 - Teacher Salaries & Wages	86,269	47,605	100,919	92,488	92,488	97,115			97,115	
			81116 - Full/Time Teacher Aides Salaries & Wages	53,404	53,570	32,582	55,734	55,734	56,849			56,849	
			81120 - Bus Monitors	-	29,000	-	-	-	-			-	
			81201 - Temporary Salaries & Wages Professional	540	6,200	5,959	7,400	7,400	7,400			7,400	
			81202 - Temporary Salaries & Wages Other	-	-	1,428	-	-	-			-	
			83101 - Professional & Tech Services	12,686	11,540	3,876	13,400	13,400	3,183			3,183	
			83301 - Contracted Transportation to and From School	117,372	156,980	159,020	168,600	168,600	168,600			168,600	
			84201 - Office Supplies	1,234	1,320	1,165	1,000	1,000	1,000			1,000	
			87202 - Training Educ Conferences & Attendance	3,883	4,060	2,556	3,400	3,400	3,400			3,400	
			87301 - Professional Affiliations Membership/Pubs	-	1,000	1,325	1,600	1,600	1,600			1,600	
			88550 - Computer Equipment/Hardware	34,469	5,000	15,175	2,100	2,100	2,100			2,100	
		6560 - METCO Total			380,675	387,675	412,540	437,297	437,297	434,654			434,654
Systemwide Accounts Total					1,022,113	948,604	1,038,823	1,161,363	980,162	1,243,613	102,000	(47,687)	1,297,926

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
51	World Languages	6730 - C&I World Languages	81111 - Administration Salaries & Wages	(20,104)	33,060	37,495	38,849	38,849	39,626			39,626
			81201 - Temporary Salaries & Wages Professional			500		-	-			-
			84201 - Office Supplies		33	231		-	-			-
			85101 - Reproduction supplies - Paper/Toner	-	-	82	-	-	-			-
			85102 - Testing Materials			3,563		-	-			-
			85103 - Instructional Materials	12,280	2,293	3,525	2,000	1,066	1,000			1,000
			85106 - Textbooks, Books & Periodicals	828	3,055	886	3,266	1,487	2,266			2,266
			85110 - Instructional Equipment	882	-	-	2,000	-	-			-
			87202 - Training Educ Conferences & Attendance	5,194	4,169	4,870	3,000	6,937	7,000			7,000
			87301 - Professional Affiliations Membership/Pubs	1,339	839	634		775	-			-
		6730 - C&I World Languages Total		419	43,449	51,786	49,115	49,114	49,892			49,892
	World Languages Total			419	43,449	51,786	49,115	49,114	49,892			49,892

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
54	Visual and Perform	6750 - C&I Visual Art	81111 - Administration Salaries & Wages	21,876	44,628	57,816	58,973	58,973	72,183			72,183
			83101 - Professional & Tech Services	210	-	-	486	500	486			486
			85103 - Instructional Materials	1,576	18,081	18,231	20,226	20,030	20,226			20,226
			85110 - Instructional Equipment	-	678	-	818	1,000	818			818
			87202 - Training Educ Conferences & Attendance	325	-	-	-	-	-			-
			6750 - C&I Visual Art Total	23,987	63,387	76,047	80,503	80,502	93,713			93,713
		6755 - C&I Performing Art	81111 - Administration Salaries & Wages	17,937	25,065	20,982	20,000	15,000	20,000	40,000		60,000
			83101 - Professional & Tech Services	5,005	4,083	4,315	2,400	2,687	2,400			2,400
			83302 - Field Trips (including expenses)	775	1,200	834	-	-	-			-
			85103 - Instructional Materials	1,134	536	5,048	1,338	406	1,338			1,338
			85110 - Instructional Equipment	388	3,747	-	1,200	-	1,200			1,200
			87202 - Training Educ Conferences & Attendance	1,745	60	3,600	-	-	-			-
			6755 - C&I Performing Art Total	26,984	34,691	34,779	24,938	18,094	24,938	40,000		64,938
		Visual and Performing Arts Total		50,971	98,078	110,826	105,441	98,596	118,651	40,000		158,651

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
57	School Committee	6900 - School Committee	81115 - Clerical Salaries & Wages	62,724	67,370	66,496	63,142	63,142	64,405			64,405
			81215 - Admin Stipends	-	-	-	-	-	5,000			5,000
			81320 - Skills Stipend	-	-	-	500	500	500			500
			81415 - Longevity Clerical	1,150	1,150	1,350		1,350	-			-
			83101 - Professional & Tech Services			300		-	-			-
			83403 - Advertising	238	127	44		-	-			-
			83807 - Insurance	34,635	41,112	41,949	42,000	42,100	42,100			42,100
			84201 - Office Supplies	32	-	-	1,000	1,000	900			900
			84902 - Food Supplies	128	1,120	375		-	-			-
			85803 - Graduation Service/Ceremonies	414		397		-	-			-
			87202 - Training Educ Conferences & Attendance	3,118	4,203	1,838	3,000	7,380	7,000			7,000
			87301 - Professional Affiliations Membership/Pubs	6,609	6,469	512	6,645	2,165	2,645			2,645
		6900 - School Committee Total		109,048	121,551	113,261	116,287	117,636	122,550			122,550
	School Committee Total			109,048	121,551	113,261	116,287	117,636	122,550			122,550

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
60	Superintendent	6575 - Professional Development	83201 - Tuition to Other Schools	2,015		3,156		-	-			-
			84902 - Food Supplies	2,557	7,580	5,330	9,000	7,000	9,000			9,000
			85106 - Textbooks, Books & Periodicals	-	-	218	500	-	500			500
			87106 - Graduate Reimbursements	2,015	852	-	-	-	-			-
			87202 - Training Educ Conferences & Attendance	4,365	3,550	2,284	2,000	2,000	2,000			2,000
			87301 - Professional Affiliations Membership/Pubs	-	-	9,487	6,000	1,800	2,000			2,000
			6575 - Professional Development Total	10,952	11,982	20,474	17,500	10,800	13,500			13,500
		6905 - Legal Services School Comm	83102 - Legal Services	103,557	73,720	56,966	150,000	75,000	150,000		(50,000)	100,000
			87601 - Court Judgments/Damage Settlements	202,117	-	235,500	102,000	-	102,000			102,000
		6905 - Legal Services School Committee Total		305,674	73,720	292,466	252,000	75,000	252,000		(50,000)	202,000
		6910 - Superintendent	81111 - Administration Salaries & Wages	186,335	178,672	181,461	185,130	185,130	188,833			188,833
			81112 - Teacher Salaries & Wages	62,860	17,546	19,004	29,035	17,469	31,342			31,342
			81115 - Clerical Salaries & Wages	159,782	143,628	135,238	139,341	139,341	140,928			140,928
			81415 - Longevity Clerical	1,451	2,080	2,110		1,350	-			-
			83101 - Professional & Tech Services	45,662	73,696	129,058	53,244	84,202	80,000			80,000
			83102 - Legal Services			776		-	-			-
			83402 - Telephone/pagers	2,419	2,446	2,335	2,575	-	2,575			2,575
			83404 - Reproduction/Printing	741	2,134	-	2,000	1,000	1,000			1,000
			83405 - Postage	69	17	151	500	430	500			500
			84201 - Office Supplies	5,927	5,415	8,765	6,000	10,009	10,000			10,000
			84321 - Equipment Maintenance	-	-	550	-	-	-			-
			84902 - Food Supplies	815	8,207	7,983	5,357	6,862	7,000			7,000
			85101 - Reproduction supplies - Paper/Toner	-	844	1,702	1,500	500	1,500			1,500
			85106 - Textbooks, Books & Periodicals	185	44	-	-	266	-			-
			85803 - Graduation Service/Ceremonies	2,105	3,029	4,510	-	1,056	-			-
			85804 - Computer Software	12,373	12,373	12,601	13,000	11,197	13,000			13,000
			85806 - Miscellaneous Supplies	665	592	696	865	850	865			865
			87202 - Training Educ Conferences & Attendance	1,678	2,728	3,282	-	5,659	-			-
			87301 - Professional Affiliations Membership/Pubs	2,100	7,389	12,050	10,820	21,069	22,820			22,820
			88501 - Capital Equipment/Furniture	2,723	-	-	-	-	-			-
			88502 - Computer Network Telecom	797	-	-	-	-	-			-
		6910 - Superintendent Total		488,687	460,840	522,271	449,367	486,390	500,363			500,363
		6920 - Business Office	83403 - Advertising			421		-	-			-
		6920 - Business Office Total				421		-	-			-
		6935 - Human Resources	81111 - Administration Salaries & Wages	1,934	469	-		-	-			-
			81115 - Clerical Salaries & Wages	11,182		-		-	-			-
		6935 - Human Resources Total		13,116	469	-		-	-			-
	Superintendent Total			818,429	547,011	835,632	718,867	572,190	765,863		(50,000)	715,863

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
63	Admin for Curriculum & Personnel	6503 - Kindergarten	81112 - Teacher Salaries & Wages	11,800	11,682	5,400	5,346	-	-	-	-	-
		6503 - Kindergarten Total		11,800	11,682	5,400	5,346	-	-	-	-	-
		6506 - Elementary Education	85103 - Instructional Materials	34,295	-	945	325,000	325,000	226,700	-	-	226,700
		6506 - Elementary Education Total		34,295	-	945	325,000	325,000	226,700	-	-	226,700
		6507 - Secondary Education	85106 - Textbooks, Books & Periodicals	20,248	-	-	-	-	-	-	-	-
		6507 - Secondary Education Total		20,248	-	-	-	-	-	-	-	-
		6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	31,220	67,200	13,904	-	4,783	5,000	-	-	5,000
			83101 - Professional & Tech Services	4,000	4,000	-	2,000	700	-	-	-	-
			85103 - Instructional Materials	1,370	248	712	1,000	945	41,000	-	(40,000)	1,000
			85106 - Textbooks, Books & Periodicals	-	65	299	600	-	600	-	-	600
			87106 - Graduate Reimbursements	8,491	10,187	25,245	15,000	17,056	15,000	-	-	15,000
			87202 - Training Educ Conferences & Attendance	28,336	95,476	110,965	81,102	125,634	41,102	-	-	41,102
			87301 - Professional Affiliations Membership/Pubs	65,220	18,608	1,728	19,285	1,969	9,285	-	-	9,285
		6575 - Professional Development Total		138,637	195,784	152,854	118,987	151,087	111,987	-	(40,000)	71,987
		6915 - Admin for Curriculum & Personnel	81111 - Administration Salaries & Wages	138,299	142,374	148,390	149,840	149,840	152,737	-	-	152,737
			81112 - Teacher Salaries & Wages	114,742	121,880	123,679	125,772	125,772	-	-	-	-
			81115 - Clerical Salaries & Wages	59,624	61,606	62,664	63,142	60,974	64,405	-	-	64,405
			81116 - Full/Time Teacher Aides Salaries & Wages	-	-	94,938	134,747	134,747	138,427	-	-	138,427
			81117 - Other Full-time Salaries & Wages	-	74,998	77,294	41,738	41,738	42,573	-	-	42,573
			81118 - Part-time Salaries & Wages	15,852	11,168	1,174	-	-	-	-	-	-
			81201 - Temporary Salaries & Wages Professional	61,330	51,795	19,369	84,116	84,116	52,911	-	-	52,911
			81202 - Temporary Salaries & Wages Other	1,452	200	281	225	225	225	-	-	225
			81320 - Skills Stipend	19	-	-	500	-	-	-	-	-
			81413 - Longevity Teacher	-	-	5,475	-	-	-	-	-	-
			81415 - Longevity Clerical	1,650	1,650	1,650	-	600	-	-	-	-
			81731 - MTRB Pensions	13,127	11,029	5,755	11,281	11,281	11,281	-	-	11,281
			83101 - Professional & Tech Services	72,311	9,170	34,881	4,162	3,162	5,162	-	-	5,162
			83402 - Telephone/pagers	-	-	150	-	-	-	-	-	-
			83403 - Advertising	159	159	-	-	-	-	-	-	-
			83404 - Reproduction/Printing	-	-	556	1,000	-	1,000	-	-	1,000
			84201 - Office Supplies	1,982	1,105	2,346	3,500	755	3,500	-	-	3,500
			85101 - Reproduction supplies - Paper/Toner	-	-	83	250	-	250	-	-	250
			85103 - Instructional Materials	34	39,229	50,082	-	250,000	-	-	-	-
			85106 - Textbooks, Books & Periodicals	26,458	7,698	28,281	264,700	224,181	26,000	-	-	26,000
			85804 - Computer Software	48,085	51,275	51,650	53,000	43,440	45,000	-	-	45,000
			87105 - Workshop Stipends/PD Expenses	8,737	1,950	2,050	2,000	2,000	2,000	-	-	2,000
			87202 - Training Educ Conferences & Attendance	37,016	18,563	139,925	3,265	7,482	3,265	-	-	3,265
			87301 - Professional Affiliations Membership/Pubs	1,614	32,292	31,688	35,122	35,207	35,122	-	-	35,122
			88550 - Computer Equipment/Hardware	-	38,512	1,000	9,911	78,833	9,911	-	-	9,911
			89203 - Credit Card Charges	1,232	9,980	-	-	-	-	-	-	-
		6915 - Admin for Curriculum & Personnel Total		603,723	686,633	883,362	988,272	1,254,353	593,769	-	-	593,769
		6920 - Business Office	83405 - Postage	37	-	-	-	-	-	-	-	-
		6920 - Business Office Total		37	-	-	-	-	-	-	-	-
		6935 - Human Resources	81111 - Administration Salaries & Wages	98,140	101,707	105,455	107,610	107,610	109,762	-	-	109,762
			81115 - Clerical Salaries & Wages	53,856	70,146	74,428	73,142	73,142	74,605	-	-	74,605
			81415 - Longevity Clerical	-	-	600	-	600	-	-	-	-
			81730 - Pensions	2,400	2,056	2,608	2,400	-	2,400	-	-	2,400
			83403 - Advertising	8,737	1,658	2,536	6,000	5,294	6,000	-	-	6,000
			83404 - Reproduction/Printing	1,645	-	480	1,000	500	1,000	-	-	1,000
			83405 - Postage	-	18	-	-	-	-	-	-	-
			84201 - Office Supplies	3,037	436	2,190	5,500	4,755	5,500	-	-	5,500
			85106 - Textbooks, Books & Periodicals	-	-	-	500	500	500	-	-	500
			85804 - Computer Software	20,238	22,311	22,518	11,000	24,042	25,000	-	-	25,000
			87101 - Business Travel	22	-	-	250	250	250	-	-	250
			87202 - Training Educ Conferences & Attendance	266	922	255	500	500	500	-	-	500
			87301 - Professional Affiliations Membership/Pubs	755	1,935	350	370	620	370	-	-	370
		6935 - Human Resources Total		189,096	201,189	211,419	208,272	217,814	225,887	-	-	225,887
		Admin for Curriculum & Personnel Total		997,836	1,095,288	1,253,980	1,645,877	1,948,255	1,158,343	-	(40,000)	1,118,343

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
66	Business Office	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	1,278	-	-	-	-	-	-	-	-
		6575 - Professional Development Total		1,278								
		6920 - Business Office	81111 - Administration Salaries & Wages	116,917	120,665	125,435	127,995	84,477	130,555			130,555
			81115 - Clerical Salaries & Wages	119,907	158,105	178,924	177,130	177,130	190,311			190,311
			81117 - Other Full-time Salaries & Wages	59,862	56,536	63,948	76,990	72,136	75,000			75,000
			81322 - Other Stipend	77	-	5,000	-	-	-			-
			81415 - Longevity Clerical	600	1,150	1,150	-	1,750	-			-
			81765 - Auto/cellphone Allowance	1,209	1,191	-	-	-	-			-
			82703 - Equipment Rental	27,841	97,785	71,704	130,260	86,843	130,260		(48,875)	81,385
			83101 - Professional & Tech Services	69,220	24,271	18,000	20,800	20,400	20,800			20,800
			83402 - Telephone/pagers	160	-	-	-	-	-			-
			83403 - Advertising	-	425	127	500	-	500			500
			83404 - Reproduction/Printing	4,322	4,824	5,483	15,000	7,500	15,000		(7,500)	7,500
			83807 - Insurance	1,770	1,750	383	-	1,750	-			-
			84201 - Office Supplies	3,979	3,198	3,763	5,000	4,687	5,000			5,000
			85101 - Reproduction supplies - Paper/Toner	3,893	3,484	3,406	4,000	7,829	4,000			4,000
			85802 - Computer Supplies	1,577	-	-	-	-	-			-
			85804 - Computer Software	9,746	15,082	9,600	10,000	9,600	10,000			10,000
			87202 - Training Educ Conferences & Attendance	2,462	2,640	9,485	8,000	3,589	8,000			8,000
			87301 - Professional Affiliations Membership/Pubs	61	2,095	1,026	2,400	1,676	2,400			2,400
			88501 - Capital Equipment/Furniture	-	10,158	-	-	-	-			-
		6920 - Business Office Total		423,603	503,359	497,434	578,075	479,367	591,826		(56,375)	535,451
		6948 - Vocational Tuition	83201 - Tuition to Other Schools			34,624		-	-			-
		6948 - Vocational Tuition Total				34,624		-	-			-
		Business Office Total		424,881	503,359	532,058	578,075	479,367	591,826		(56,375)	535,451

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
69	Payroll	6925 - Payroll	81111 - Administration Salaries & Wages	109,479	120,837	128,860	124,517	53,134	90,474			90,474
			81115 - Clerical Salaries & Wages	240,552	282,723	271,873	258,211	258,211	282,165			282,165
			81301 - Overtime/Peakload Requirement			197		-	-			-
			81320 - Skills Stipend	504	510	506	538	1,000	538			538
			81322 - Other Stipend	5,039	5,096	5,019	5,250	-	5,250			5,250
			81415 - Longevity Clerical	600	1,150	2,500		2,500	-			-
			84201 - Office Supplies	2,890	2,862	2,128	2,400	2,823	2,400			2,400
			87202 - Training Educ Conferences & Attendance		9	8		-	-			-
			6925 - Payroll Total	359,064	413,187	411,091	390,916	317,668	380,827			380,827
			Payroll Total	359,064	413,187	411,091	390,916	317,668	380,827			380,827
72	Food Services	6950 - Food Services	82999 - Miscellaneous Maint Services	278	9,256	-	10,000	10,000	10,000			10,000
		6950 - Food Services Total		278	9,256	-	10,000	10,000	10,000			10,000
	Food Services Total			278	9,256	-	10,000	10,000	10,000			10,000

Section 8

FY18 Superintendent's Proposed Budget Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
75	Facilities	6575 - Professional Development	87202 - Training Educ Conferences & Attendance			1,649		-	-			-
		6575 - Professional Development Total				1,649		-	-			-
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	80,331	82,534	159,907	212,499	212,499	210,764			210,764
			81112 - Teacher Salaries & Wages	-	80	-	-	-	-			-
			81116 - Full/Time Teacher Aides Salaries & Wages	519,148	-	-	-	-	-			-
			81202 - Temporary Salaries & Wages Other	34,900	-	-	-	-	-			-
			81215 - Admin Stipends	-	-	-	-	-	6,000			6,000
			81301 - Overtime/Peakload Requirement	12,297	12,548	5,330	10,000	2,024	45,000			45,000
			81302 - Snow/Ice Removal Custodial	5,907	15,791	2,884	15,000	1,404	15,000			15,000
			81304 - Maintenance Salaries	370,668	462,958	465,096	546,913	546,913	569,463			569,463
			81305 - Night Watch	13,374	2,806	1,955	-	6,129	7,167			7,167
			81308 - Out of Classification Salary	1,411	-	556	3,000	621	600			600
			81310 - Call Back	9,457	8,658	10,159	9,000	7,236	9,000			9,000
			81313 - Auto Allowance	16,474	16,238	16,905	13,500	13,379	13,500			13,500
			81416 - Longevity Custodial	6,822	6,955	7,488	2,100	7,755	2,900			2,900
			81760 - Clothing Allowance	2,800	3,200	3,200	3,600	3,200	3,600			3,600
			82103 - Power/Electricity	294,114	770,337	738,910	800,000	820,002	800,000			800,000
			82104 - Natural Gas	466,517	515,658	436,827	500,000	415,000	500,000			500,000
			82403 - Plumbing Services	-	2,518	-	10,000	10,000	5,000			5,000
			82404 - Roof Repairs	-	-	-	15,000	15,000	10,000			10,000
			82405 - Flooring Supplies/Services	-	-	-	20,000	20,000	5,000			5,000
			82407 - Masonry Supplies/ Services	-	235	8,066	5,000	5,000	5,000			5,000
			82408 - Electrical Services	14,070	13,761	15,127	30,000	27,265	35,000			35,000
			82409 - Grounds//Supplies	-	13,806	7,171	5,000	-	5,000			5,000
			82410 - Painting Services	-	268	2,336	10,000	2,635	5,000			5,000
			82411 - Window/Glass Services/Supplies	5,368	6,296	5,098	7,500	1,000	7,500			7,500
			82412 - HVAC Contracted Services	162,773	156,995	174,589	40,000	82,450	60,000			60,000
			82414 - Boiler Services	43,111	38,797	24,872	50,000	48,275	50,000			50,000
			82415 - Contracted Snow Removal	-	-	-	30,000	-	30,000			30,000
			82420 - Elevator Maintenance/Repairs	31,183	19,241	36,983	40,000	27,170	22,000			22,000
			82998 - Athletics Overtime/Grey Bills	6,176	7,087	6,658	25,000	18,070	-			-
			82999 - Miscellaneous Maint Services	6,794	50	-	-	2,097	-			-
			83101 - Professional & Tech Services	8,018	698	12,683	-	-	-			-
			83402 - Telephone/pagers	529	-	-	6,480	-	9,480			9,480
			83802 - Environmental Services	5,555	1,000	4,660	2,500	-	2,500			2,500
			83803 - Security Services	-	-	10,868	14,000	13,078	14,000			14,000
			84201 - Office Supplies	1,181	1,272	867	-	1,283	-			-
			84303 - Plumbing Supplies	20,690	39,361	26,120	15,000	26,987	25,000			25,000
			84306 - Carpentry Supplies/Doors	21,427	15,141	15,310	15,000	10,162	15,000			15,000
			84308 - Electrical Supplies	10,896	27,788	24,454	15,000	14,163	25,000			25,000
			84312 - HVAC Supplies	2,985	5,721	-	10,000	-	30,000			30,000
			84321 - Equipment Maintenance	86	-	-	20,000	8,379	-			-
			84399 - Miscellaneous Maint Supplies/Materials	6,442	9,753	9,255	-	890	-			-
			84802 - Motor Vehicle Repair	12,264	5,365	8,188	10,000	7,136	10,000			10,000
			84803 - Gas & Oil	8,844	13,942	6,106	10,000	5,962	10,000			10,000
			85103 - Instructional Materials	143,419	150,945	-	150,000	100,000	144,000			144,000
			87301 - Professional Affiliations Membership/Pubs	619	310	3,314	-	158	-			-
			88501 - Capital Equipment/Furniture	-	3,059	49,964	-	-	-			-
			88550 - Computer Equipment/Hardware	-	-	5,000	-	-	-			-
			88920 - General Constuction Contract	467,233	-	-	-	-	-			-
			88925 - Engineering Services	-	-	49,110	-	-	-			-

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6960 - Facilities Maintenance Total		2,813,883	2,431,172	2,356,013	2,671,092	2,483,322	2,707,474			2,707,474
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	104,200	114,601	118,179	124,003	124,003	135,289			135,289
			81302 - Snow/Ice Removal Custodial			429		-	-			-
			81307 - Permit	170	229	-	5,000	-	-			-
			81308 - Out of Classification Salary	-	-	-	5,000	-	-			-
			81316 - Vacation	-	131	71	50,500	-	50,500			50,500
			82904 - Custodial Supplies/Cleaning Services	121,984	139,999	134,993	441,955	210,101	385,452			385,452
			82905 - Extermination Services	1,911	545	2,775	2,500	-	-			-
			83101 - Professional & Tech Services	-	-	1,040	2,000	-	1,500			1,500
			84321 - Equipment Maintenance	2,742	6,774	16,033	5,000	11,658	-			-
			84902 - Food Supplies		(428)	-		-	-			-
		6965 - Custodial Services Total		231,007	261,851	273,520	635,958	345,761	572,741			572,741
		6998 - Systemwide Expense	88945 - Surveys & Tests			9,942		-	-			-
		6998 - Systemwide Expense Total				9,942		-	-			-
	Facilities Total			3,044,890	2,693,023	2,641,124	3,307,050	2,829,083	3,280,215			3,280,215

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
78	Information Technology	6940 - Information Technology	81112 - Teacher Salaries & Wages	27,423	111,479	110,486	123,688	123,688	180,815			180,815
			81117 - Other Full-time Salaries & Wages	340,879	355,773	398,857	434,761	434,761	443,456	55,000		498,456
			81313 - Auto Allowance	1,134	489	486	1,500	480	1,500			1,500
			83101 - Professional & Tech Services	133,000	132,364	205,906	116,555	128,923	116,555			116,555
			83402 - Telephone/pagers	19,184	23,227	24,020	25,700	28,800	25,700			25,700
			85802 - Computer Supplies	21,338	27,426	32,300	15,341	11,735	15,341			15,341
			85804 - Computer Software	101,646	113,420	132,814	115,233	88,876	115,233			115,233
			88550 - Computer Equipment/Hardware	31,841	11,998	6,814	10,406	24,900	10,406			10,406
			6940 - Information Technology Total	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
		Information Technology Total		676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
81	Transportation	6900 - School Committee	81117 - Other Full-time Salaries & Wages	2,209	948	1,245		-	-			-
		6900 - School Committee Total		2,209	948	1,245		-	-			-
		6970 - Transporation Regular Ed	81111 - Administration Salaries & Wages	84,478	90,111	130,711	81,600	81,600	83,232			83,232
			81117 - Other Full-time Salaries & Wages			37			-			-
			81120 - Bus Monitors	9,582	10,594	19,283	15,000	28,793	25,000			25,000
			81202 - Temporary Salaries & Wages Other		200	-		-	-			-
			81301 - Overtime/Peakload Requirement	-	-	-	1,000	-	1,000			1,000
			81416 - Longevity Custodial	5,710	6,140	9,586	1,300	2,000	1,300			1,300
			83101 - Professional & Tech Services	430	870	730	700	700	700			700
			83301 - Contracted Transportation to and From School	16,263	28,157	-	20,000	20,000	20,000			20,000
			83302 - Field Trips (including expenses)			3,249		-	-			-
			83403 - Advertising	122	-	-	200	-	200			200
			84201 - Office Supplies			1,592		-	-			-
			84321 - Equipment Maintenance	3,668	5,071	8,830	5,192	3,695	5,192			5,192
			84802 - Motor Vehicle Repair	34,812	67,638	38,772	27,835	61,466	27,835			27,835
			84803 - Gas & Oil	44,151	42,387	24,826	30,000	25,926	30,000			30,000
			85100 - Educational Supplies	-	-	3,255	3,200	3,200	3,200			3,200
			85101 - Reproduction supplies - Paper/Toner	172	-	-	221	-	221			221
			85804 - Computer Software	58		-		-	-			-
			87202 - Training Educ Conferences & Attendance		200	-		-	-			-
			87301 - Professional Affiliations Membership/Pubs	144	362	730	250	850	250			250
		6970 - Transporation Regular Ed Total		199,590	251,730	241,601	186,498	228,230	198,130			198,130
		6973 - Vocational Transportation	83301 - Contracted Transportation to and From School	-	13,320	-	-	-	-			-
		6973 - Vocational Transportation Total		-	13,320	-	-	-	-			-
		6975 - Transportation Special Ed In	81117 - Other Full-time Salaries & Wages	288,367	304,312	366,665	365,292	365,292	375,496			375,496
			81202 - Temporary Salaries & Wages Other	133,297	99,738	99,188	100,000	98,271	100,000		(12,799)	87,201
			81760 - Clothing Allowance	2,808	3,233	156		-	-			-
			83301 - Contracted Transportation to and From School	61,611	25,975	-	-	8,922	-			-
			83402 - Telephone/pagers	1,500	1,286	486	1,500	1,500	1,500			1,500
			84201 - Office Supplies	-	-	-	500	500	500			500
			87101 - Business Travel	-	142	42	-	166	-			-
		6975 - Transportation Special Ed In District Total		487,583	434,686	466,537	467,292	474,652	477,496		(12,799)	464,697
		6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation to and From School	666,119	800,056	822,195	850,000	816,152	884,000			884,000
		6980 - Transportation Special Ed Out of District Total		666,119	800,056	822,195	850,000	816,152	884,000			884,000
		6990 - Transportation Homeless	83301 - Contracted Transportation to and From School	115,074	72,600	99,234	75,000	103,240	100,000			100,000
		6990 - Transportation Homeless Total		115,074	72,600	99,234	75,000	103,240	100,000			100,000
		Transportation Total		1,470,575	1,573,340	1,630,811	1,578,790	1,622,274	1,659,626		(12,799)	1,646,827

Section 8

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget	
85	SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages		1,086	-	-	-	-	-	-	-	
		6812 - OT/PT Total			1,086	-	-	-	-	-	-	-	
		6815 - Alternative Program	83101 - Professional & Tech Services	15,838	-	-	7,400	-	-	-	-	-	-
		6815 - Alternative Program Total		15,838	-	-	7,400	-	-	-	-	-	-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	76,066	58,321	73,007	73,007	77,519				77,519
			81413 - Longevity Teacher		11,359	-	-	-	-	-	-	-	-
		6818 - Speech/Language Total		11,359	76,066	58,321	73,007	73,007	77,519				77,519
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	94,371	119,757	158,141	176,868	151,267	180,404				180,404
		6821 - Behavioral Support Total		94,371	119,757	158,141	176,868	151,267	180,404				180,404
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	346,860	372,241	391,470	432,793	432,793	447,276				447,276
			81116 - Full/Time Teacher Aides Salaries & Wages	208,070	160,043	163,207	208,080	190,898	212,242				212,242
			81202 - Temporary Salaries & Wages Other	1,721	-	-	-	4,139	-	-	-	-	-
			84902 - Food Supplies	200	81	-	-	-	-	-	-	-	-
			85100 - Educational Supplies	-	-	-	1,739	-	-	-	-	-	-
			85103 - Instructional Materials	1,151	1,011	-	-	-	-	-	-	-	-
		6827 - Self-Contained Academic Instruction Total		558,002	533,376	554,677	642,612	627,830	659,518				659,518
		6833 - Social Workers	81112 - Teacher Salaries & Wages	192,543	156,311	180,644	186,979	186,879	194,046				194,046
		6833 - Social Workers Total		192,543	156,311	180,644	186,979	186,879	194,046				194,046
		6857 - SPED contracted Service	81202 - Temporary Salaries & Wages Other	83	-	-	3,000	-	-	-	-	-	-
	6857 - SPED contracted Service Total		83	-	-	3,000	-	-	-	-	-	-	
	SPED SLC A Total				872,196	886,596	951,784	1,089,866	1,038,983	1,111,486			1,111,486
86	SPED SLC B	6809 - SPED Teacher	85103 - Instructional Materials	98	227	-	-	-	-	-	-	-	
		6809 - SPED Teacher Total		98	227	-	-	-	-	-	-	-	-
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,280	37,302	39,536	40,327	40,327	41,134				41,134
		6812 - OT/PT Total		37,280	37,302	39,536	40,327	40,327	41,134				41,134
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	11,754	15,646	16,291	16,291	17,282				17,282
		6818 - Speech/Language Total		-	11,754	15,646	16,291	16,291	17,282				17,282
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	44,221	145,535	174,877	176,876	176,715	180,414				180,414
			84902 - Food Supplies	200	-	-	1,000	-	-	-	-	-	-
		6821 - Behavioral Support Total		44,421	145,535	174,877	177,876	176,715	180,414				180,414
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	294,326	289,200	283,405	309,539	309,540	330,509				330,509
			81116 - Full/Time Teacher Aides Salaries & Wages	103,181	76,459	69,161	69,360	61,367	70,747		(17,687)		53,060
			85103 - Instructional Materials	-	110	-	-	-	-	-	-	-	-
		6827 - Self-Contained Academic Instruction Total		397,507	365,769	352,566	378,899	370,906	401,256		(17,687)		383,569
		6833 - Social Workers	81112 - Teacher Salaries & Wages	172,650	188,844	191,337	182,946	182,947	192,090				192,090
		6833 - Social Workers Total		172,650	188,844	191,337	182,946	182,947	192,090				192,090
		SPED SLC B Total				651,956	749,431	773,962	796,339	787,186	832,175		(17,687)
87	SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	-	41,134			41,134	
			81413 - Longevity Teacher	-	-	-	-	-	1,684			1,684	
		6812 - OT/PT Total		-	-	-	40,327	-	42,817			42,817	
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	23,811	23,130	24,773	25,268	25,268	25,773			25,773	
		6821 - Behavioral Support Total		23,811	23,130	24,773	25,268	25,268	25,773			25,773	
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other	600	-	-	-	-	-	-	-	-	-
		6824 - Inclusion Support Total		600	-	-	-	-	-	-	-	-	-
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	307,225	316,537	332,985	363,069	363,069	376,720				376,720
			81116 - Full/Time Teacher Aides Salaries & Wages	40,729	128,516	130,562	135,252	118,109	137,957				137,957
			81413 - Longevity Teacher	2,159	2,190	3,086	5,536	1,648	6,015				6,015
			84902 - Food Supplies	200	-	-	800	-	-	-	-	-	-
			85103 - Instructional Materials	940	1,166	-	1,000	-	-	-	-	-	-
		6827 - Self-Contained Academic Instruction Total		351,253	448,409	466,633	505,657	482,826	520,692				520,692
		6833 - Social Workers	81112 - Teacher Salaries & Wages	80,708	51,130	92,572	85,374	122,874	88,469				88,469
		6833 - Social Workers Total		80,708	51,130	92,572	85,374	122,874	88,469				88,469
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	17,340	-	17,687				17,687
		6845 - One to One Assistance Total		-	-	-	17,340	-	17,687				17,687
SPED SLC C Total				456,372	522,669	583,977	673,966	630,967	695,439			695,439	
Grand Total				54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733	

Position Control Comparing FY17 Current and FY18 Level Service Budget

The final and deepest level of detail in this budget presentation is the Position Control report. Subtotaled by Cost Center, Program and Object, like the Budget Detail, Position Control shows each unique permanent staff position in the district. It compares the current FY17 to the FY18 Level Service Budget by salary and by FTE.

The Position Control document does NOT show the positional additions or reductions proposed in the Budget Detail.

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
01 HIGH SCHOOL	6507 SECONDARY EDUCATION	81204 EXTENDED TERM	AHSTASUB01	Building Subs	17,340	17,687	1.00	1.00
			AHSTASUB02	Building Subs	25,262	25,767	1.00	1.00
			AHSTASUB03	Building Subs	17,340	17,687	1.00	1.00
			AHSTASUB04	Building Subs	17,340	17,687	1.00	1.00
			AHSTASUB05	Building Subs	13,872	14,150	0.80	0.80
		81204 EXTENDED TERM SUB TEACHER Total			91,154	92,977	4.80	4.80
	6507 SECONDARY EDUCATION Total				91,154	92,977	4.80	4.80
	6512 ELL	81112 TEACHER SALARY	AHCESLL102	Classroom Teacher	48,046	49,007	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			48,046	49,007	1.00	1.00
	6512 ELL Total				48,046	49,007	1.00	1.00
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARY	AHCENGL01	Classroom Teacher	65,998	70,645	1.00	1.00
			AHCENGL02	Classroom Teacher	63,275	67,318	1.00	1.00
			AHCENGL03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCENGL04	Classroom Teacher	55,657	58,989	1.00	1.00
			AHCENGL05	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCENGL06	Classroom Teacher	55,657	58,989	1.00	1.00
			AHCENGL07	Classroom Teacher	73,395	74,863	1.00	1.00
			AHCENGL08	Classroom Teacher	50,222	53,444	1.00	1.00
			AHCENGL09	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCENGL10	Classroom Teacher	63,275	67,318	1.00	1.00
			AHCENGL11	Classroom Teacher	81,147	82,770	1.00	1.00
			AHCENGL12	Classroom Teacher	73,395	74,863	1.00	1.00
			AHCENGL13	Classroom Teacher	57,832	61,765	1.00	1.00
			AHCENGL14	Classroom Teacher	27,520	29,328	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			909,335	947,093	13.40	13.40
	6515 ENGLISH/LANGUAGE ARTS Total				909,335	947,093	13.40	13.40
	6518 FAMILY/CONSUMER SCIENCE	81112 TEACHER SALARY	AHSFASC02	Classroom Teacher	83,416	85,085	1.00	1.00
			AHSFASC01	Classroom Teacher	65,998	70,645	1.00	1.00
			AHSFASC03	Classroom Teacher	28,359	30,240	0.40	0.40
			AHSFASC04	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			258,427	268,237	3.40	3.40
	6518 FAMILY/CONSUMER SCIENCE Total				258,427	268,237	3.40	3.40
	6521 MATH	81112 TEACHER SALARY	AHCCOMPSCI01	Math Sci Tech Teachers	64,243	67,433	1.00	1.00
			AHCMATH01	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCMATH02	Math Sci Tech Teachers	74,119	79,837	1.00	1.00
			AHCMATH03	Math Sci Tech Teachers	47,952	50,668	1.00	1.00
			AHCMATH04	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCMATH05	Math Sci Tech Teachers	73,395	77,784	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AHCMATH06	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCMATH07	Math Sci Tech Teachers	86,767	88,502	1.00	1.00
			AHCMATH08	Math Sci Tech Teachers	57,832	61,217	1.00	1.00
			AHCMATH09	Math Sci Tech Teachers	81,147	82,770	1.00	1.00
			AHCMATH10	Math Sci Tech Teachers	65,998	71,481	1.00	1.00
			AHCMATH11	Math Sci Tech Teachers	53,488	56,770	1.00	1.00
			AHCMATH12	Math Sci Tech Teachers	56,759	60,657	1.00	1.00
			AHCMATH13	Math Sci Tech Teachers	72,588	78,356	1.00	1.00
			AHCMATH14	Math Sci Tech Teachers	17,353	17,700	0.20	0.20
			AHCMATH15	Math Sci Tech Teachers	25,310	26,927	0.40	0.40
			AHCMATHSPT1	Related Service Providers	17,192	17,536	0.60	0.60
		81112 TEACHER SALARY & WAGES Total			1,036,105	1,084,439	15.20	15.20
	6521 MATH Total				1,036,105	1,084,439	15.20	15.20
	6524 SCIENCE	81112 TEACHER SALARY	AHCSCIE01	Math Sci Tech Teachers	63,275	67,318	1.00	1.00
			AHCSCIE02	Math Sci Tech Teachers	57,832	61,765	1.00	1.00
			AHCSCIE04	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCSCIE05	Math Sci Tech Teachers	76,259	77,784	1.00	1.00
			AHCSCIE06	Math Sci Tech Teachers	62,731	66,770	1.00	1.00
			AHCSCIE07	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCSCIE08	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCSCIE09	Math Sci Tech Teachers	58,656	62,600	1.00	1.00
			AHCSCIE10	Math Sci Tech Teachers	48,392	49,360	0.60	0.60
			AHCSCIE11	Math Sci Tech Teachers	60,554	64,541	1.00	1.00
			AHCSCIE12	Math Sci Tech Teachers	60,017	63,986	1.00	1.00
			AHCSCIE13	Math Sci Tech Teachers	39,277	41,731	0.60	0.60
			AHCSCIE14	Math Sci Tech Teachers	65,998	70,645	1.00	1.00
			AHCSCIE15	Math Sci Tech Teachers	3,468	20,491	0.20	0.40
		81112 TEACHER SALARY & WAGES Total			838,421	893,792	12.40	12.60
	6524 SCIENCE Total				838,421	893,792	12.40	12.60
	6527 SOCIAL STUDIES	81112 TEACHER SALARY	AHCSOCS01	Classroom Teacher	74,119	79,837	1.00	1.00
			AHCSOCS02	Classroom Teacher	53,488	56,770	1.00	1.00
			AHCSOCS03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCSOCS04	Classroom Teacher	81,147	82,770	1.00	1.00
			AHCSOCS05	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCSOCS06	Classroom Teacher	67,630	72,316	1.00	1.00
			AHCSOCS07	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCSOCS08	Classroom Teacher	78,272	85,085	1.00	1.00
			AHCSOCS09	Classroom Teacher	53,488	56,770	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AHCSOCS10	Classroom Teacher	60,554	64,541	1.00	1.00
			AHCSOCS11	Classroom Teacher	78,272	85,085	1.00	1.00
			AHCSOCS12	Classroom Teacher	58,650	62,601	1.00	1.00
			AHCSOCS13	Classroom Teacher	10,404	20,932	0.60	0.40
		81112 TEACHER SALARY & WAGES Total			857,986	913,508	12.60	12.40
	6527 SOCIAL STUDIES Total				857,986	913,508	12.60	12.40
	6533 WORLD LANGUAGE	81112 TEACHER SALARY	AHCWLF01	Classroom Teacher	81,147	82,770	1.00	1.00
			AHCWLF02	Classroom Teacher	83,416	85,085	1.00	1.00
			AHCWLF03	Classroom Teacher	13,760	19,813	0.20	0.20
			AHCWLIT01	Classroom Teacher	52,060	53,101	0.60	0.60
			AHCWLLN01	Classroom Teacher	60,554	64,541	1.00	1.00
			AHCWLLN02	Classroom Teacher	25,310	26,927	0.40	0.40
			AHCWLLN03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCWLMAND2	Classroom Teacher	24,549	26,151	0.40	0.40
			AHCWLSP01	Classroom Teacher	57,832	61,765	1.00	1.00
			AHCWLSP02	Classroom Teacher	65,998	70,645	1.00	1.00
			AHCWLSP03	Classroom Teacher	83,416	85,085	1.00	1.00
			AHCWLSP05	Classroom Teacher	27,520	39,626	0.40	0.40
			AHCWLSP06	Classroom Teacher	73,353	79,096	1.00	1.00
			AHCWLSP07	Classroom Teacher	70,898	75,601	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			800,467	852,473	11.00	11.00
	6533 WORLD LANGUAGES Total				800,467	852,473	11.00	11.00
	6536 ART	81112 TEACHER SALARY	AHSARTS01	Classroom Teacher	80,654	82,267	1.00	1.00
			AHSARTS02	Classroom Teacher	56,759	64,541	1.00	1.00
			AHSARTS03	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			190,901	203,578	3.00	3.00
	6536 ART Total				190,901	203,578	3.00	3.00
	6539 MUSIC	81112 TEACHER SALARY	AHSMUDR01	Classroom Teacher	83,416	85,085	1.00	1.00
			AHSMUSK01	Classroom Teacher	48,046	51,227	1.00	1.00
			AHSMUSK02	Classroom Teacher	83,416	85,085	1.00	1.00
			AHSMUTK01	Classroom Teacher	32,262	32,907	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			247,140	254,304	3.40	3.40
	6539 MUSIC Total				247,140	254,304	3.40	3.40
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	AHSPHYS01	Classroom Teacher	72,588	78,356	1.00	1.00
			AHSPHYS02	Classroom Teacher	80,654	82,267	1.00	1.00
			AHSPHYS03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHSPHYS04	Classroom Teacher	55,657	58,989	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			289,553	301,879	4.00	4.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81116 FULL TIME TEACH	AHSPHYTA2	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6548 PHYSICAL EDUCATION Total				306,893	319,566	5.00	5.00
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	AHSNURSE1	Nurse	62,192	66,206	1.00	1.00
			AHSNURSE2	Nurse	27,825	29,404	0.60	0.60
			AHSNURSE3	Nurse	73,395	74,863	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			163,412	170,473	2.60	2.60
	6554 HEALTH SERVICES/NURSING Total				163,412	170,473	2.60	2.60
	6557 GUIDANCE	81112 TEACHER SALARY	AHSGUID01	Related Service Providers	70,898	75,601	1.00	1.00
			AHSGUID02	Related Service Providers	83,416	85,085	1.00	1.00
			AHSGUID03	Related Service Providers	80,654	82,267	1.00	1.00
			AHSGUID04	Related Service Providers	81,147	82,770	1.00	1.00
			AHSGUID05	Related Service Providers	80,654	82,267	1.00	1.00
			AHSGUSW01	Related Service Providers	80,118	83,676	1.00	1.00
			AHSGUTRANS	Related Service Providers	28,653	29,226	1.00	1.00
			AHSGUTRANS02	Related Service Providers	28,653	29,226	1.00	1.00
			AHSGUTRANS03	Related Service Providers	28,653	29,226	1.00	1.00
			AHSONLINETEACH01	Related Service Providers	16,131	16,453	0.20	0.20
		81112 TEACHER SALARY & WAGES Total			578,977	595,798	9.20	9.20
		81115 CLERICAL SALARY	AHSGUCLRK1	Clerical - School Year	41,604	43,284	1.00	1.00
		81115 CLERICAL SALARIES Total			41,604	43,284	1.00	1.00
	6557 GUIDANCE Total				620,581	639,082	10.20	10.20
	6563 LIBRARY/MEDIA	81112 TEACHER SALARY	AHSLBRN01	Related Service Providers	77,458	83,389	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			77,458	83,389	1.00	1.00
		81116 FULL TIME TEACH	AHSLBTA01	Teaching Assistant	28,040	28,601	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			28,040	28,601	1.00	1.00
	6563 LIBRARY/MEDIA Total				105,498	111,990	2.00	2.00
	6566 MMGT SUPER PR	81111 Administration Sa	AHSDEAN002	Assistant Principal	98,199	100,163	1.00	1.00
			AHSPrincipal	Principal	147,084	148,545	1.00	1.00
		81111 Administration Sal & Wages Total			245,283	248,708	2.00	2.00
		81115 CLERICAL SALARY	AHSCLERK01	Clerical - Full Year	58,078	63,437	1.00	1.00
			AHSCLERK03	Clerical - Full Year	60,974	63,437	1.00	1.00
			AHSCLRKPT1	Clerical - Full Year	34,796	36,159	0.57	0.57
			AHSCLRKPT2	Clerical - School Year	20,802	21,642	0.50	0.50
			AHSCLRKPT3	Clerical - School Year	23,773	21,642	0.50	0.50
		81115 CLERICAL SALARIES Total			198,423	206,317	3.57	3.57
		81116 FULL TIME TEACH	AHSECURITYTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81117 OTHER FULL TIME	AHSGTRNO1	Truant Officer	75,000	76,500	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			75,000	76,500	1.00	1.00
	6566 MGMT SUPER PRINCIPALS Total				536,046	549,212	7.57	7.57
	6569 MGMT SUPER HS	81111 Administration Sal	AHSDEAN001	Dean	118,070	120,431	1.00	1.00
			AHSDEAN003	Dean	101,430	103,458	1.00	1.00
		81111 Administration Sal & Wages Total			219,500	223,889	2.00	2.00
	6569 MGMT SUPER HS DEAN Total				219,500	223,889	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	AHSENRD01	Related Service Providers	86,767	88,502	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			86,767	88,502	1.00	1.00
	6581 READING INTERVENTIONS Total				86,767	88,502	1.00	1.00
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDAHINCTCH01	Classroom Teacher	40,327	41,134	0.50	0.50
			XSPDAHINCTCH02	Classroom Teacher	51,304	54,558	1.00	1.00
			XSPDAHINCTCH03	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDAHLBLDTCH01	Classroom Teacher	77,546	82,770	1.00	1.00
			XSPDAHLBLDTCH02	Classroom Teacher	50,222	53,444	1.00	1.00
			XSPDGLALTHS01	Classroom Teacher	64,908	68,983	1.00	1.00
			XSPDTRANSHS01	Classroom Teacher	73,353	79,096	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			438,314	462,252	6.50	6.50
	6809 SPED TEACHER Total				438,314	462,252	6.50	6.50
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY07	Related Service Providers	16,683	17,017	0.20	0.20
		81112 TEACHER SALARY & WAGES Total			16,683	17,017	0.20	0.20
	6812 OT/PT Total				16,683	17,017	0.20	0.20
	6815 ALTERNATIVE PRO	81112 TEACHER SALARY	AHCENLLB1	Related Service Providers	11,461	11,690	0.40	0.40
			AHSALTR01	Classroom Teacher	73,395	82,267	1.00	1.00
			AHSALTR02	Classroom Teacher	83,416	85,085	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			168,272	179,042	2.40	2.40
	6815 ALTERNATIVE PROGRAM Total				168,272	179,042	2.40	2.40
	6824 INCULSION SUPPO	81116 FULL TIME TEACH	XSPDHSGLALTBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDHINCBSPO2	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDLBLDBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			75,804	77,320	3.00	3.00
	6824 INCULSION SUPPORT Total				75,804	77,320	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDGLALTSWK04	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSOCWKR13	Related Service Providers	38,410	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			119,064	123,401	1.50	1.50
	6833 SOCIAL WORKERS Total				119,064	123,401	1.50	1.50
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL02	Team Chairs/ Psychologis	86,767	88,502	1.00	1.00
			XSPDPSYCHOL03	Team Chairs/ Psychologis	83,416	85,085	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81112 TEACHER SALARY & WAGES Total			170,183	173,587	2.00	2.00
	6836 PSYCHOLOGISTS Total				170,183	173,587	2.00	2.00
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR02	Team Chairs/ Psychologis	86,767	88,502	1.00	1.00
			XSPDTEAMCHR05	Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			127,094	129,636	1.50	1.50
	6839 TEAM CHAIRS Total				127,094	129,636	1.50	1.50
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	AHSCUSTOD1	Custodian	42,282	41,671	1.00	1.00
			AHSCUSTOD2	Custodian	41,614	45,059	1.00	1.00
			AHSCUSTOD3	Custodian	46,834	47,071	1.00	1.00
			AHSCUSTOD4	Custodian	49,486	49,775	1.00	1.00
			AHSCUSTOD5	Custodian	46,000	41,671	1.00	1.00
			AHSCUSTOD6	Custodian	46,000	41,671	1.00	1.00
			AHSCUSTSR1	Senior Custodian	44,516	48,186	1.00	1.00
			AHSCUSTSR2	Senior Custodian	49,486	49,975	1.00	1.00
		81113 CUSTODIAL SALARIES Total			366,218	365,080	8.00	8.00
	6965 CUSTODIAL SERVICE Total				366,218	365,080	8.00	8.00
01 HIGH SCHOOL Total					8,798,311	9,189,456	135.67	135.67
02 ATHLETICS	6620 ATHLETICS ADMIN	81111 Administration Sa	ADMATHLETE	Athletic Director	92,341	90,314	1.00	1.00
		81111 Administration Sal & Wages Total			92,341	90,314	1.00	1.00
		81115 CLERICAL SALARIES	AHSCLERK02	Clerical - School Year	20,802	21,642	0.50	0.50
		81115 CLERICAL SALARIES Total			20,802	21,642	0.50	0.50
		81117 OTHER FULL TIME	ADMATHTRAIN	Athletic Trainer	45,000	45,900	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			45,000	45,900	1.00	1.00
	6620 ATHLETICS ADMIN Total				158,143	157,856	2.50	2.50
02 ATHLETICS Total					158,143	157,856	2.50	2.50
03 OTTOSON	6507 SECONDARY EDU	81204 EXTENDED TERM	AOTTASUB01	Building Subs	17,340	36,479	1.00	1.00
			AOTTASUB02	Building Subs	17,340	17,687	1.00	1.00
			AOTTASUB03	Building Subs	17,340	17,687	1.00	1.00
			AOTTASUB04	Building Subs	17,340	17,687	1.00	1.00
			AOTTASUB05	Building Subs	17,340	17,687	1.00	1.00
		81204 EXTENDED TERM SUB TEACHER Total			86,700	107,226	5.00	5.00
	6507 SECONDARY EDUCATION Total				86,700	107,226	5.00	5.00
	6512 ELL	81112 TEACHER SALARY	AOCESLL101	Classroom Teacher	69,260	74,040	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			69,260	74,040	1.00	1.00
	6512 ELL Total				69,260	74,040	1.00	1.00
	6515 ENGLISH/LANGUA	81112 TEACHER SALARY	AOCEN67L04	Classroom Teacher	83,416	85,085	1.00	1.00
			AOCEN6L01	Classroom Teacher	69,260	74,040	1.00	1.00
			AOCEN6L02	Classroom Teacher	59,468	63,436	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AOCEN6L03	Classroom Teacher	52,396	57,331	1.00	1.00
			AOCEN78L04	Classroom Teacher	26,744	28,385	0.50	0.50
			AOCEN7L01	Classroom Teacher	72,588	78,356	1.00	1.00
			AOCEN7L02	Classroom Teacher	57,832	61,765	1.00	1.00
			AOCEN7L03	Classroom Teacher	66,814	71,481	1.00	1.00
			AOCEN8L01	Classroom Teacher	81,147	82,770	1.00	1.00
			AOCEN8L02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOCEN8L03	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			730,973	767,183	10.50	10.50
	6515 ENGLISH/LANGUAGE ARTS Total				730,973	767,183	10.50	10.50
	6518 FAMILY/CONSUM	81112 TEACHER SALARY	AOTFASC01	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTFASC02	Classroom Teacher	57,832	61,765	1.00	1.00
			AOTFASC04	Classroom Teacher	41,556	44,424	0.60	0.60
		81112 TEACHER SALARY & WAGES Total			180,042	188,456	2.60	2.60
	6518 FAMILY/CONSUMER SCIENCE Total				180,042	188,456	2.60	2.60
	6521 MATH	81112 TEACHER SALARY	AOCMAT601	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT602	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT603	Math Sci Tech Teachers	81,754	88,502	1.00	1.00
			AOCMAT6704	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT701	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT702	Math Sci Tech Teachers	72,588	78,356	1.00	1.00
			AOCMAT703	Math Sci Tech Teachers	47,952	50,668	1.00	1.00
			AOCMAT7804	Math Sci Tech Teachers	26,744	28,385	0.50	0.50
			AOCMAT801	Math Sci Tech Teachers	52,396	55,673	1.00	1.00
			AOCMAT802	Math Sci Tech Teachers	64,091	68,150	1.00	1.00
			AOCMAT803	Math Sci Tech Teachers	66,814	71,481	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			734,955	770,283	10.50	10.50
	6521 MATH Total				734,955	770,283	10.50	10.50
	6524 SCIENCE	81112 TEACHER SALARY	AOCSCI601	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCSCI602	Math Sci Tech Teachers	57,832	61,765	1.00	1.00
			AOCSCI604	Math Sci Tech Teachers	62,731	66,770	1.00	1.00
			AOCSCI6703	Math Sci Tech Teachers	76,820	82,267	1.00	1.00
			AOCSCI701	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCSCI702	Math Sci Tech Teachers	70,074	75,518	1.00	1.00
			AOCSCI703	Math Sci Tech Teachers	63,275	67,318	1.00	1.00
			AOCSCI7804	Math Sci Tech Teachers	26,744	28,385	0.50	0.50
			AOCSCI801	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCSCI802	Math Sci Tech Teachers	80,654	82,267	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AOCSCI803	Math Sci Tech Teachers	59,468	63,437	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			739,560	774,528	10.50	10.50
	6524 SCIENCE Total				739,560	774,528	10.50	10.50
	6527 SOCIAL STUDIES	81112 TEACHER SALARY	AOCSOC601	Classroom Teacher	74,037	77,784	1.00	1.00
			AOCSOC603	Classroom Teacher	63,275	67,318	1.00	1.00
			AOCSOC604	Classroom Teacher	57,832	61,765	1.00	1.00
			AOCSOC6702	Classroom Teacher	53,957	76,342	1.20	1.00
			AOCSOC701	Classroom Teacher	57,832	61,765	1.00	1.00
			AOCSOC702	Classroom Teacher	83,416	85,085	1.00	1.00
			AOCSOC703	Classroom Teacher	72,588	78,356	1.00	1.00
			AOCSOC7804	Classroom Teacher	26,744	28,385	0.50	0.50
			AOCSOC801	Classroom Teacher	81,147	82,770	1.00	1.00
			AOCSOC802	Classroom Teacher	80,654	82,267	1.00	1.00
			AOCSOC803	Classroom Teacher	81,147	82,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			732,629	784,607	10.70	10.50
	6527 SOCIAL STUDIES Total				732,629	784,607	10.70	10.50
	6533 WORLD LANGUAGE	81112 TEACHER SALARY	AHCWLSP04	Classroom Teacher	16,131	16,453	0.20	0.20
			AOCWLEX01	Classroom Teacher	46,376	49,007	1.00	1.00
			AOCWLFR01	Classroom Teacher	83,416	85,085	1.00	1.00
			AOCWLLN01	Classroom Teacher	16,131	65,814	0.20	0.80
			AOCWLLN02	Classroom Teacher	25,310	13,464	0.40	0.20
			AOCWLSFR1	Classroom Teacher	86,767	88,502	1.00	1.00
			AOCWLSL01	Classroom Teacher	80,654	82,267	1.00	1.00
			AOCWLSL02	Classroom Teacher	63,275	67,318	1.00	1.00
			AOCWLSMAN01	Classroom Teacher	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			484,058	538,555	6.80	7.20
	6533 WORLD LANGUAGES Total				484,058	538,555	6.80	7.20
	6536 ART	81112 TEACHER SALARY	AOTARTS01	Classroom Teacher	48,046	51,227	1.00	1.00
			AOTARTS02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTARTS03	Classroom Teacher	44,422	46,670	0.60	0.60
		81112 TEACHER SALARY & WAGES Total			173,122	180,164	2.60	2.60
	6536 ART Total				173,122	180,164	2.60	2.60
	6539 MUSIC	81112 TEACHER SALARY	AOTMUSK01	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTMUSK02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTMUSK03	Classroom Teacher	48,443	51,633	0.80	0.80
			AOTMUSK04	Classroom Teacher	32,262	32,907	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			242,013	249,074	3.20	3.20
	6539 MUSIC Total				242,013	249,074	3.20	3.20

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6540 OTTO/ACE PROGRAM	81112 TEACHER SALARY	AOTACE101	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	82,267	1.00	1.00
	6540 OTTO/ACE PROGRAM Total				80,654	82,267	1.00	1.00
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	AOTPHYS01	Classroom Teacher	73,395	74,863	1.00	1.00
			AOTPHYS02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTPHYS03	Classroom Teacher	73,395	74,863	1.00	1.00
			AOTPHYS04	Classroom Teacher	54,582	57,894	1.00	1.00
			AOTPHYS05	Classroom Teacher	52,396	55,673	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			334,422	345,560	5.00	5.00
	6548 PHYSICAL EDUCATION Total				334,422	345,560	5.00	5.00
	6551 TECHNOLOGY EDUCATION	81112 TEACHER SALARY	AOTTECHINSUPP01	Math Sci Tech Teachers	12,274	65,377	0.20	1.00
			AOTTKED01	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOTTKED02	Math Sci Tech Teachers		63,200		0.80
			AOTTKED03	Math Sci Tech Teachers	69,260	74,040	1.00	1.00
			AOTTKED04	Math Sci Tech Teachers	40,578	43,390	0.60	0.60
			AOTTKED05	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOTTKED06	Math Sci Tech Teachers	50,222	53,444	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			333,642	463,985	4.80	6.40
	6551 TECHNOLOGY EDUCATION Total				333,642	463,985	4.80	6.40
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	AOTNURSE1	Nurse	56,769	60,657	1.00	1.00
			AOTNURSE3	Nurse	56,207	59,830	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			112,976	120,487	2.00	2.00
	6554 HEALTH SERVICES/NURSING Total				112,976	120,487	2.00	2.00
	6557 GUIDANCE	81112 TEACHER SALARY	AOTGUID01	Related Service Providers	80,654	82,267	1.00	1.00
			AOTGUID02	Related Service Providers	40,000	27,279	0.50	0.50
			AOTGUSW01	Related Service Providers	80,654	82,267	1.00	1.00
			AOTGUSW02	Related Service Providers	76,820	82,267	1.00	1.00
			AOTGUSW03	Related Service Providers	40,000	27,279	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			318,128	301,359	4.00	4.00
	6557 GUIDANCE Total				318,128	301,359	4.00	4.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER	AOTLBTA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sal	AOTASTPRC1	Assistant Principal	92,860	94,717	1.00	1.00
			AOTASTPRC2	Assistant Principal	92,860	94,717	1.00	1.00
			AOTASTPRC3	Assistant Principal	92,860	94,717	1.00	1.00
			AOTPRINCIP	Principal	115,000	120,000	1.00	1.00
		81111 Administration Sal & Wages Total			393,580	404,150	4.00	4.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81115 CLERICAL SALARIES	AOTCLERK01	Clerical - Full Year	60,974	63,437	1.00	1.00
			AOTCLERK02	Clerical - Full Year	41,604	43,284	1.00	1.00
			AOTCLERK03	Clerical - Full Year	60,974	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			163,552	170,158	3.00	3.00
		81117 OTHER FULL TIME	AOTGSUSO1	In-house Suspension	80,654	82,267	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			80,654	82,267	1.00	1.00
	6566 MGMT SUPER PRINCIPALS Total				637,786	656,576	8.00	8.00
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY	AOCMATSUPG601	Related Service Providers	73,395	74,863	1.00	1.00
			AOCMATSUPG701	Related Service Providers	64,908	68,912	1.00	1.00
			AOCMATSUPG801	Related Service Providers	29,790	31,710	0.53	0.53
			XSPDAOTMATIN01	Related Service Providers	28,916	30,883	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			197,009	206,367	3.03	3.03
	6578 MATH INTERVENTIONS Total				197,009	206,367	3.03	3.03
	6581 READING INTERVENTIONS	81112 TEACHER SALARY	AOCENDR01	Related Service Providers	43,222	45,865	0.80	0.80
			AOCENDR02	Related Service Providers	43,384	53,101	0.50	0.60
			AOCENRD03	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			167,259	181,233	2.30	2.40
	6581 READING INTERVENTIONS Total				167,259	181,233	2.30	2.40
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDAOCOTEG601	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDAOCOTEG701	Classroom Teacher	57,832	64,541	1.00	1.00
			XSPDAOCOTEG801	Classroom Teacher	60,554	64,541	1.00	1.00
			XSPDAOTEAG601	Classroom Teacher	55,656	58,989	1.00	1.00
			XSPDAOTEAG602	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDAOTEAG701	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDAOTEAG702	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDAOTEAG801	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDAOTEAG802	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDGLTEACH01	Classroom Teacher	68,800	73,320	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			661,568	696,264	10.00	10.00
	6809 SPED TEACHER Total				661,568	696,264	10.00	10.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY07	Related Service Providers	50,050	51,051	0.60	0.60
		81112 TEACHER SALARY & WAGES Total			50,050	51,051	0.60	0.60
	6812 OT/PT Total				50,050	51,051	0.60	0.60
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY	XSPDSPEECHT01	Related Service Providers	81,147	82,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			81,147	82,770	1.00	1.00
	6818 SPEECH/LANGUAGE Total				81,147	82,770	1.00	1.00
	6824 INCULSION SUPPORT	81116 FULL TIME TEACH	XSPDOTCOTAG601	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTCOTAG701	Teaching Assistant	17,340	17,687	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDOTCOTAG801	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTINCTAG601	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTINCTAG701	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTINCTAG801	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			104,040	106,121	6.00	6.00
	6824 INCULSION SUPPORT Total				104,040	106,121	6.00	6.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR03	Related Service Providers	36,294	39,178	0.50	0.50
			XSPDSOCWKR15	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			76,621	80,312	1.00	1.00
	6833 SOCIAL WORKERS Total				76,621	80,312	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL03	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
			XSPDPSYCHOL09	Team Chairs/ Psychologis	86,767	88,502	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			130,151	132,753	1.50	1.50
	6836 PSYCHOLOGISTS Total				130,151	132,753	1.50	1.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR03	Team Chairs/ Psychologis	80,654	82,267	1.00	1.00
			XSPDTEAMCHR08	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			124,038	126,518	1.50	1.50
	6839 TEAM CHAIRS Total				124,038	126,518	1.50	1.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDOC121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6845 ONE TO ONE ASSISTANCE Total				17,340	17,687	1.00	1.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	OMCCUSTOD1	Custodian	43,326	45,059	1.00	1.00
			OMCCUSTSR1	Custodian	46,834	47,071	1.00	1.00
			OMCCUSTSR2	Senior Custodian	49,486	49,174	1.00	1.00
		81113 CUSTODIAL SALARIES Total			139,646	141,304	3.00	3.00
	6965 CUSTODIAL SERVICE Total				139,646	141,304	3.00	3.00
03 OTTOSON Total					7,760,031	8,247,378	120.13	122.03
06 BISHOP	6503 KINDERGARTEN	81112 TEACHER SALARY	BIAKG101	Classroom Teacher	73,395	74,863	1.00	1.00
			BIAKG102	Classroom Teacher	80,654	82,267	1.00	1.00
			BIAKG103	Classroom Teacher	57,832	61,765	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			211,881	218,895	3.00	3.00
		81116 FULL TIME TEACH	BIKGTA01	Teaching Assistant	8,670	8,844	0.50	0.50
			BIKGTA02	Teaching Assistant	8,670	8,843	0.50	0.50
			BIKGTA03	Teaching Assistant	8,670	8,843	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			26,010	26,530	1.50	1.50
	6503 KINDERGARTEN Total				237,891	245,425	4.50	4.50
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	BIGR0101	Classroom Teacher	55,657	58,989	1.00	1.00
			BIGR0102	Classroom Teacher	58,650	62,601	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			BIGR0103	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0201	Classroom Teacher	76,820	82,267	1.00	1.00
			BIGR0202	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0203	Classroom Teacher	53,488	56,770	1.00	1.00
			BIGR0301	Classroom Teacher	73,395	74,863	1.00	1.00
			BIGR0302	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0303	Classroom Teacher	81,147	82,770	1.00	1.00
			BIGR0401	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0402	Classroom Teacher	76,820	82,267	1.00	1.00
			BIGR0403	Classroom Teacher	65,998	70,645	1.00	1.00
			BIGR0501	Classroom Teacher	69,260	74,040	1.00	1.00
			BIGR0502	Classroom Teacher	81,147	82,770	1.00	1.00
			BIGR0503	Classroom Teacher	76,820	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,091,818	1,139,317	15.00	15.00
		81116 FULL TIME TEACH	BISUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDUCATION Total				1,109,158	1,157,004	16.00	16.00
	6536 ART	81112 TEACHER SALARY	ESWART01	Classroom Teacher	20,522	21,823	0.40	0.40
			ESWART02	Classroom Teacher	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			62,230	64,366	0.90	0.90
	6536 ART Total				62,230	64,366	0.90	0.90
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK03	Classroom Teacher	26,744	28,385	0.50	0.50
			ESMUSK04	Classroom Teacher	32,459	33,108	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			59,203	61,493	0.90	0.90
	6539 MUSIC Total				59,203	61,493	0.90	0.90
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	ESPHYS06	Classroom Teacher	63,275	67,318	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			63,275	67,318	1.00	1.00
	6548 PHYSICAL EDUCATION Total				63,275	67,318	1.00	1.00
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	BINURSE01	Nurse	69,260	74,040	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			69,260	74,040	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				69,260	74,040	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	BILBTA01	Teaching Assistant	19,847	20,244	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			19,847	20,244	1.00	1.00
	6563 LIBRARY/MEDIA Total				19,847	20,244	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	BIPRINCIPAL	Principal	120,462	122,871	1.00	1.00
		81111 Administration Sal & Wages Total			120,462	122,871	1.00	1.00
		81115 CLERICAL SALARIES	BICLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			58,078	63,437	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6566 MGMT SUPER PRINCIPALS Total				178,540	186,308	2.00	2.00
	6581 READING INTERVENTIONS	81112 TEACHER SALARY	BIHARD01	Related Service Providers	83,416	85,085	1.00	1.00
			BIREAD01	Related Service Providers	38,729	41,695	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			122,145	126,780	1.50	1.50
	6581 READING INTERVENTIONS Total				122,145	126,780	1.50	1.50
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDBITEACH01	Classroom Teacher	70,080	74,820	1.00	1.00
			XSPDBITEACH02	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			150,734	157,087	2.00	2.00
	6809 SPED TEACHER Total				150,734	157,087	2.00	2.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY04	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY	XSPDSPEECHT08	Related Service Providers	38,729	41,695	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			38,729	41,695	0.50	0.50
	6818 SPEECH/LANGUAGE Total				38,729	41,695	0.50	0.50
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER AIDES	XSPDBIINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBIINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBIINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBIINCTA04	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			69,360	70,748	4.00	4.00
	6824 INCULSION SUPPORT Total				69,360	70,748	4.00	4.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKRO1	Related Service Providers	81,147	82,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			81,147	82,770	1.00	1.00
	6833 SOCIAL WORKERS Total				81,147	82,770	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL08	Team Chairs/ Psychologists	42,500	42,500	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			42,500	42,500	0.50	0.50
	6836 PSYCHOLOGISTS Total				42,500	42,500	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR01	Team Chairs/ Psychologists	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			43,384	44,251	0.50	0.50
	6839 TEAM CHAIRS Total				43,384	44,251	0.50	0.50
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES	XSPDBI121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBI121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			34,680	35,374	2.00	2.00
	6845 ONE TO ONE ASSISTANCE Total				34,680	35,374	2.00	2.00
	6965 CUSTODIAL SERVICES	81113 CUSTODIAL SALARIES	BISCUSTOD1	Custodian	46,834	47,271	1.00	1.00
			BISCUSTSR1	Senior Custodian	49,486	49,575	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,320	96,846	2.00	2.00
	6965 CUSTODIAL SERVICE Total				96,320	96,846	2.00	2.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
06 BISHOP Total					2,518,729	2,615,381	41.80	41.80
09 BRACKETT	6503 KINDERGARTEN	81112 TEACHER SALARY	BRAKG101	Classroom Teacher	80,654	82,267	1.00	1.00
			BRAKG102	Classroom Teacher	80,654	82,267	1.00	1.00
			BRAKG103	Classroom Teacher	81,147	82,770	1.00	1.00
			BRAKG104	Classroom Teacher	57,832	61,765	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			300,287	309,069	4.00	4.00
		81116 FULL TIME TEACH	BRKGT A01	Teaching Assistant	8,670	8,844	0.50	0.50
			BRKGT A02	Teaching Assistant	26,010	17,687	1.50	1.00
			BRKGT A03	Teaching Assistant	8,670	8,844	0.50	0.50
			BRKGT A04	Teaching Assistant	7,803	7,959	0.45	0.45
		81116 FULL TIME TEACHER AIDES SAL Total			51,153	43,333	2.95	2.45
	6503 KINDERGARTEN Total				351,440	352,402	6.95	6.45
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	BRGR0101	Classroom Teacher	69,260	74,040	1.00	1.00
			BRGR0102	Classroom Teacher	63,275	67,318	1.00	1.00
			BRGR0103	Classroom Teacher	69,260	74,040	1.00	1.00
			BRGR0201	Classroom Teacher	60,554	64,541	1.00	1.00
			BRGR0202	Classroom Teacher	80,654	82,267	1.00	1.00
			BRGR0203	Classroom Teacher	83,416	85,085	1.00	1.00
			BRGR0204	Classroom Teacher	47,952	50,668	1.00	1.00
			BRGR0301	Classroom Teacher	57,832	61,765	1.00	1.00
			BRGR0302	Classroom Teacher	51,304	54,558	1.00	1.00
			BRGR0303	Classroom Teacher	78,272	85,085	1.00	1.00
			BRGR0304	Classroom Teacher	53,488	56,770	1.00	1.00
			BRGR0401	Classroom Teacher	83,416	85,085	1.00	1.00
			BRGR0402	Classroom Teacher	76,756	82,717	1.00	1.00
			BRGR0403	Classroom Teacher	73,353	79,096	1.00	1.00
			BRGR0501	Classroom Teacher	60,554	64,541	1.00	1.00
			BRGR0502	Classroom Teacher	83,416	88,502	1.00	1.00
			BRGR0503	Classroom Teacher	83,416	85,085	1.00	1.00
			BRGR0504	Classroom Teacher	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,242,176	1,311,808	18.00	18.00
		81116 FULL TIME TEACH	BRSUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			BRSUBTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			34,680	35,374	2.00	2.00
	6506 ELEMENTARY EDUCATION Total				1,276,856	1,347,182	20.00	20.00
	6536 ART	81112 TEACHER SALARY	ESWART01	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6536 ART Total				40,327	41,134	0.50	0.50

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK02	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6539 MUSIC Total				40,327	41,134	0.50	0.50
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	ESPHYS03	Classroom Teacher	38,410	41,134	0.50	0.50
			ESPHYS04	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			119,064	123,401	1.50	1.50
	6548 PHYSICAL EDUCATION Total				119,064	123,401	1.50	1.50
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	BRNURSE01	Nurse	80,654	82,267	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			80,654	82,267	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				80,654	82,267	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACHER	BRLBTA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,244	20,649	1.00	1.00
	6566 MMGT SUPER PRINCIPALS	81111 Administration Sal	BRPRINCIPAL	Principal	127,194	129,738	1.00	1.00
		81111 Administration Sal & Wages Total			127,194	129,738	1.00	1.00
		81115 CLERICAL SALARIES	BRCLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			58,078	63,437	1.00	1.00
	6566 MMGT SUPER PRINCIPALS Total				185,272	193,175	2.00	2.00
	6581 READING INTERVENTIONS	81112 TEACHER SALARY	BRREAD01	Related Service Providers	83,416	85,085	1.00	1.00
			BRREAD02	Related Service Providers	70,898	22,680	1.00	0.30
			BRREAD03	Related Service Providers	73,353	31,935	1.00	0.40
		81112 TEACHER SALARY & WAGES Total			227,667	139,700	3.00	1.70
	6581 READING INTERVENTIONS Total				227,667	139,700	3.00	1.70
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDBRTEACH01	Classroom Teacher	61,373	65,373	1.00	1.00
			XSPDBRTEACH02	Classroom Teacher	54,303	57,606	1.00	1.00
			XSPDBRTEACH03	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			169,164	179,749	3.00	3.00
	6809 SPED TEACHER Total				169,164	179,749	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY01	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY	XSPDSPEECHT09	Related Service Providers	62,193	66,206	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			62,193	66,206	1.00	1.00
	6818 SPEECH/LANGUAGE Total				62,193	66,206	1.00	1.00
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER	XSPDBRINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBRINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			34,680	35,374	2.00	2.00
	6824 INCULSION SUPPORT Total				34,680	35,374	2.00	2.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR11	Related Service Providers	64,523	65,814	0.80	0.80
		81112 TEACHER SALARY & WAGES Total			64,523	65,814	0.80	0.80
	6833 SOCIAL WORKERS	Total			64,523	65,814	0.80	0.80
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPYCHOL08	Team Chairs/ Psychologists	42,500	42,500	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			42,500	42,500	0.50	0.50
	6836 PSYCHOLOGISTS	Total			42,500	42,500	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR07	Team Chairs/ Psychologists	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS	Total			41,708	42,543	0.50	0.50
	6845 ONE TO ONE ASSISTANCE	81116 FULL TIME TEACHER AIDES	XSPDBR121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBR121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBR121TA03	Teaching Assistant	13,872	14,150	0.80	0.80
			XSPDBR121TA04	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			65,892	67,210	3.80	3.80
	6845 ONE TO ONE ASSISTANCE	Total			65,892	67,210	3.80	3.80
	6965 CUSTODIAL SERVICES	81113 CUSTODIAL SALARIES	BRACUSTOD1	Custodian	46,835	47,271	1.00	1.00
			BRACUSTSR1	Senior Custodian	49,675	43,973	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,510	91,244	2.00	2.00
	6965 CUSTODIAL SERVICE	Total			96,510	91,244	2.00	2.00
09 BRACKETT	Total				2,959,349	2,972,815	50.55	48.75
12 DALLIN	6503 KINDERGARTEN	81112 TEACHER SALARY	DAAKG101	Classroom Teacher	80,654	82,267	1.00	1.00
			DAAKG102	Classroom Teacher	81,147	82,770	1.00	1.00
			DAAKG103	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			242,455	247,304	3.00	3.00
		81116 FULL TIME TEACHER AIDES	DAKGTA01	Teaching Assistant	8,670	8,844	0.50	0.50
			DAKGTA02	Teaching Assistant	8,670	8,844	0.50	0.50
			DAKGTA03	Teaching Assistant	8,670	8,843	0.50	0.50
			DAKGTA04	Teaching Assistant	8,670	8,844	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			34,680	35,374	2.00	2.00
	6503 KINDERGARTEN	Total			277,135	282,678	5.00	5.00
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY	DAAKG104	Classroom Teacher	55,657	58,989	1.00	1.00
			DAGR0101	Classroom Teacher	72,588	78,356	1.00	1.00
			DAGR0102	Classroom Teacher	80,654	82,267	1.00	1.00
			DAGR0103	Classroom Teacher	70,080	74,820	1.00	1.00
			DAGR0201	Classroom Teacher	77,546	82,770	1.00	1.00
			DAGR0202	Classroom Teacher	54,582	57,894	1.00	1.00
			DAGR0203	Classroom Teacher	73,395	74,863	1.00	1.00
			DAGR0204	Classroom Teacher	46,376	49,007	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			DAGR0301	Classroom Teacher	63,275	67,318	1.00	1.00
			DAGR0302	Classroom Teacher	55,657	59,823	1.00	1.00
			DAGR0303	Classroom Teacher	60,554	64,541	1.00	1.00
			DAGR0401	Classroom Teacher	81,147	82,770	1.00	1.00
			DAGR0402	Classroom Teacher	73,395	74,863	1.00	1.00
			DAGR0403	Classroom Teacher	80,654	82,267	1.00	1.00
			DAGR0501	Classroom Teacher	83,416	85,085	1.00	1.00
			DAGR0502	Classroom Teacher	57,832	61,765	1.00	1.00
			DAGR0503	Classroom Teacher	62,193	66,206	1.00	1.00
			DAGR0504	Classroom Teacher	57,832	61,765	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,206,833	1,265,369	18.00	18.00
		81116 FULL TIME TEACH	DASUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			DASUBTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			34,680	35,374	2.00	2.00
	6506 ELEMENTARY EDUCATION Total				1,241,513	1,300,743	20.00	20.00
	6536 ART	81112 TEACHER SALARY	ESWART03	Classroom Teacher	33,394	35,393	0.60	0.60
		81112 TEACHER SALARY & WAGES Total			33,394	35,393	0.60	0.60
	6536 ART Total				33,394	35,393	0.60	0.60
	6539 MUSIC	81112 TEACHER SALARY	ESMUIN01	Classroom Teacher	12,438	13,241	0.20	0.20
			ESMUSK01	Classroom Teacher	32,454	34,456	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			44,892	47,697	0.70	0.70
	6539 MUSIC Total				44,892	47,697	0.70	0.70
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	ESPHYS02	Classroom Teacher	80,654	82,267	1.00	1.00
			ESPHYS09	Classroom Teacher	59,230	65,814	0.80	0.80
		81112 TEACHER SALARY & WAGES Total			139,884	148,081	1.80	1.80
	6548 PHYSICAL EDUCATION Total				139,884	148,081	1.80	1.80
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	DANURSE01	Nurse	54,582	57,894	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			54,582	57,894	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				54,582	57,894	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	DALBRA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration S	DAPRINCIPAL	Principal	115,617	117,929	1.00	1.00
		81111 Administration Sal & Wages Total			115,617	117,929	1.00	1.00
		81115 CLERICAL SALARY	DACLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			58,078	63,437	1.00	1.00
	6566 MMGT SUPER PRINCIPALS Total				173,695	181,366	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	DAREAD01	Related Service Providers	83,416	85,085	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			DAREAD02	Related Service Providers	-	52,921	-	0.70
		81112 TEACHER SALARY & WAGES Total			83,416	138,006	1.00	1.70
	6581 READING INTERVENTIONS Total				83,416	138,006	1.00	1.70
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDDATEACH01	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDDATEACH02	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDDATEACH03	Classroom Teacher	61,373	65,373	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			199,859	209,405	3.00	3.00
	6809 SPED TEACHER Total				199,859	209,405	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY05	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUAG	81112 TEACHER SALARY	XSPDSPEECHT04	Related Service Providers	38,012	40,324	0.70	0.70
		81112 TEACHER SALARY & WAGES Total			38,012	40,324	0.70	0.70
	6818 SPEECH/LANGUAGE Total				38,012	40,324	0.70	0.70
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDDAINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDDAINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDDAINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			52,020	53,060	3.00	3.00
	6824 INCULSION SUPPORT Total				52,020	53,060	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR08	Related Service Providers	68,052	73,425	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			68,052	73,425	1.00	1.00
	6833 SOCIAL WORKERS Total				68,052	73,425	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL01	Team Chairs/ Psychologis	39,136	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			39,136	42,543	0.50	0.50
	6836 PSYCHOLOGISTS Total				39,136	42,543	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR01	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS Total				41,708	42,543	0.50	0.50
	6845 ONE TO ONE ASSI	81116 FULL TIME TEACH	XSPDDA121TA02	Teaching Assistant	-	8,844	-	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			-	8,844	-	0.50
	6845 ONE TO ONE ASSISTANCE Total				-	8,844	-	0.50
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	DALCUSTOD1	Custodian	46,835	47,271	1.00	1.00
			DALCUSTSR1	Senior Custodian	49,486	49,975	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,321	97,246	2.00	2.00
	6965 CUSTODIAL SERVICE Total				96,321	97,246	2.00	2.00
12 DALLIN Total					2,644,190	2,821,029	44.30	45.50
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SALARY	HAAGK101	Classroom Teacher	51,304	54,558	1.00	1.00
			HAAGK102	Classroom Teacher	73,353	79,096	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			HAAKG103	Classroom Teacher	81,147	82,770	1.00	1.00
			HAAKG104	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			259,292	273,194	4.00	4.00
		81116 FULL TIME TEACH	HAKCTA02	Teaching Assistant		8,844		0.50
			HAKGTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			HAKGTA02	Teaching Assistant	17,340	8,844	1.00	0.50
			HAKGTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			HAKGTA04	Teaching Assistant	26,010	17,687	1.50	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			78,030	70,748	4.50	4.00
	6503 KINDERGARTEN Total				337,322	343,942	8.50	8.00
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	HAGR0101	Classroom Teacher	76,820	82,267	1.00	1.00
			HAGR0102	Classroom Teacher	53,488	56,770	1.00	1.00
			HAGR0103	Classroom Teacher	55,657	58,989	1.00	1.00
			HAGR0104	Classroom Teacher	55,657	58,989	1.00	1.00
			HAGR0201	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0202	Classroom Teacher	69,260	74,040	1.00	1.00
			HAGR0203	Classroom Teacher	76,820	82,267	1.00	1.00
			HAGR0204	Classroom Teacher	48,046	51,227	1.00	1.00
			HAGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0302	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0303	Classroom Teacher	68,800	73,320	1.00	1.00
			HAGR0401	Classroom Teacher	80,654	82,770	1.00	1.00
			HAGR0402	Classroom Teacher	73,353	79,096	1.00	1.00
			HAGR0403	Classroom Teacher	56,759	60,657	1.00	1.00
			HAGR0501	Classroom Teacher	53,488	56,770	1.00	1.00
			HAGR0502	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0503	Classroom Teacher	49,528	52,330	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,140,946	1,198,560	17.00	17.00
		81116 FULL TIME TEACH	HASUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDUCATION Total				1,158,286	1,216,247	18.00	18.00
	6536 ART	81112 TEACHER SALARY	ESWART02	Classroom Teacher	41,708	42,543	0.50	0.50
			ESWART03	Classroom Teacher	11,131	11,798	0.20	0.20
		81112 TEACHER SALARY & WAGES Total			52,839	54,340	0.70	0.70
	6536 ART Total				52,839	54,340	0.70	0.70
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK03	Classroom Teacher	26,744	28,385	0.50	0.50
			ESMUSK05	Classroom Teacher	6,880	7,332	0.10	0.10
		81112 TEACHER SALARY & WAGES Total			33,624	35,717	0.60	0.60

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6539 MUSIC Total				33,624	35,717	0.60	0.60
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	ESPHYS01	Classroom Teacher	73,395	74,863	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			73,395	74,863	1.00	1.00
	6548 PHYSICAL EDUCATION Total				73,395	74,863	1.00	1.00
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	HANURSE01	Nurse	62,192	66,206	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			62,192	66,206	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				62,192	66,206	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	HALBTA01	Teaching Assistant	20,165	20,568	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,165	20,568	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,165	20,568	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	HAPRINCIPAL	Principal	114,852	117,149	1.00	1.00
		81111 Administration Sal & Wages Total			114,852	117,149	1.00	1.00
		81115 CLERICAL SALARY	HACLERK01	Clerical - School Year	53,417	60,425	1.00	1.00
		81115 CLERICAL SALARIES Total			53,417	60,425	1.00	1.00
	6566 MMGT SUPER PRINCIPALS Total				168,269	177,574	2.00	2.00
	6578 MATH INTERVENT	81116 FULL TIME TEACH	TITLE1TUTOR02	Teaching Assistant	10,271	11,461	0.40	0.40
		81116 FULL TIME TEACHER AIDES SAL Total			10,271	11,461	0.40	0.40
	6578 MATH INTERVENTIONS Total				10,271	11,461	0.40	0.40
	6581 READING INTERV	81112 TEACHER SALARY	HAREAD01	Related Service Providers	83,416	85,085	1.00	1.00
			HAREAD02	Related Service Providers	-	47,902	-	0.60
		81112 TEACHER SALARY & WAGES Total			83,416	132,987	1.00	1.60
		81116 FULL TIME TEACH	TITLE1TUTOR01	Teaching Assistant	28,653	29,226	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			28,653	29,226	1.00	1.00
	6581 READING INTERVENTIONS Total				112,069	162,213	2.00	2.60
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDHATEACH01	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDHATEACH02	Classroom Teacher	51,304	54,558	1.00	1.00
			XSPDHATEACH03	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			162,624	173,093	3.00	3.00
	6809 SPED TEACHER Total				162,624	173,093	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY03	Related Service Providers	58,716	59,890	0.80	0.80
		81112 TEACHER SALARY & WAGES Total			58,716	59,890	0.80	0.80
	6812 OT/PT Total				58,716	59,890	0.80	0.80
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT06	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	82,267	1.00	1.00
	6818 SPEECH/LANGUAGE Total				80,654	82,267	1.00	1.00
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDHAINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDHAINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDRESERVETA02	Teaching Assistant	8,670	8,844	0.50	0.50

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81116 FULL TIME TEACHER AIDES SAL Total			43,350	44,217	2.50	2.50
	6824 INCULSION SUPPORT Total				43,350	44,217	2.50	2.50
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR16	Related Service Providers	60,554	64,541	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			60,554	64,541	1.00	1.00
	6833 SOCIAL WORKERS Total				60,554	64,541	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPYCHOL04	Team Chairs/ Psychologists	38,729	41,695	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			38,729	41,695	0.50	0.50
	6836 PSYCHOLOGISTS Total				38,729	41,695	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR04	Team Chairs/ Psychologists	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			43,384	44,251	0.50	0.50
	6839 TEAM CHAIRS Total				43,384	44,251	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDHA121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDHA121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDHAINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			52,020	53,060	3.00	3.00
	6845 ONE TO ONE ASSISTANCE Total				52,020	53,060	3.00	3.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	HARCUSTOD1	Custodian	46,835	47,471	1.00	1.00
			HARCUSTSR1	Senior Custodian	49,486	49,775	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,321	97,246	2.00	2.00
	6965 CUSTODIAL SERVICE Total				96,321	97,246	2.00	2.00
15 HARDY Total					2,664,784	2,823,391	49.50	49.60
18 PEIRCE	6503 KINDERGARTEN	81112 TEACHER SALARY	PEAKG101	Classroom Teacher	76,820	82,267	1.00	1.00
			PEAKG102	Classroom Teacher	63,275	67,318	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			140,095	149,585	2.00	2.00
		81116 FULL TIME TEACH	PEKGT001	Teaching Assistant	17,340	17,687	1.00	1.00
			PEKGT002	Teaching Assistant	8,670	8,843	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			26,010	26,530	1.50	1.50
	6503 KINDERGARTEN Total				166,105	176,115	3.50	3.50
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	PEGR0101	Classroom Teacher	73,395	74,863	1.00	1.00
			PEGR0102	Classroom Teacher	63,275	67,318	1.00	1.00
			PEGR0201	Classroom Teacher	72,588	78,356	1.00	1.00
			PEGR0202	Classroom Teacher	54,582	57,894	1.00	1.00
			PEGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			PEGR0302	Classroom Teacher	56,207	59,830	1.00	1.00
			PEGR0401	Classroom Teacher	69,260	74,040	1.00	1.00
			PEGR0402	Classroom Teacher	76,259	77,784	1.00	1.00
			PEGR0501	Classroom Teacher	81,147	82,770	1.00	1.00
			PEGR0502	Classroom Teacher	70,080	74,820	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81112 TEACHER SALARY & WAGES Total			697,447	729,942	10.00	10.00
		81116 FULL TIME TEACH	PESUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDUCATION Total				714,787	747,629	11.00	11.00
	6536 ART	81112 TEACHER SALARY	ESWART01	Classroom Teacher	40,327	41,134	0.50	0.50
			ESWART02	Classroom Teacher	15,391	16,367	0.30	0.30
		81112 TEACHER SALARY & WAGES Total			55,718	57,501	0.80	0.80
	6536 ART Total				55,718	57,501	0.80	0.80
	6539 MUSIC	81112 TEACHER SALARY	ESMUIN01	Classroom Teacher	12,438	13,241	0.20	0.20
			ESMUSK02	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			52,765	54,375	0.70	0.70
	6539 MUSIC Total				52,765	54,375	0.70	0.70
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	ESPHYS03	Classroom Teacher	38,410	41,134	0.50	0.50
			ESPHYS10	Classroom Teacher	9,609	10,245	0.20	0.20
		81112 TEACHER SALARY & WAGES Total			48,019	51,379	0.70	0.70
	6548 PHYSICAL EDUCATION Total				48,019	51,379	0.70	0.70
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	PENURSE01	Nurse	60,554	64,541	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			60,554	64,541	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				60,554	64,541	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	PELBTA02	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	PEPRINCIPAL	Principal	119,972	122,371	1.00	1.00
		81111 Administration Sal & Wages Total			119,972	122,371	1.00	1.00
		81115 CLERICAL SALARIES	PECLERK01	Clerical - School Year	53,417	60,425	1.00	1.00
		81115 CLERICAL SALARIES Total			53,417	60,425	1.00	1.00
	6566 MMGT SUPER PRINCIPALS Total				173,389	182,796	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	METCOTEACH01	Instructional Coaches/ M	29,213	29,797	0.36	0.36
			PEREAD02	Related Service Providers	51,934	52,973	0.64	0.64
		81112 TEACHER SALARY & WAGES Total			81,147	82,770	1.00	1.00
	6581 READING INTERVENTIONS Total				81,147	82,770	1.00	1.00
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDPECTEACG2	Classroom Teacher	69,260	74,040	1.00	1.00
			XSPDPECTEACG5	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			149,914	156,307	2.00	2.00
	6809 SPED TEACHER Total				149,914	156,307	2.00	2.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY04	Related Service Providers	40,327	41,134	0.50	0.50
			XSPDOCCUTPY09	Related Service Providers	33,780	36,342	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			74,107	77,475	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6812 OT/PT Total				74,107	77,475	1.00	1.00
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT05	Related Service Providers	62,731	66,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			62,731	66,770	1.00	1.00
	6818 SPEECH/LANGUAGE Total				62,731	66,770	1.00	1.00
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDPEINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDPEINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDPEINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			52,020	53,060	3.00	3.00
	6824 INCULSION SUPPORT Total				52,020	53,060	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR12	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	82,267	1.00	1.00
	6833 SOCIAL WORKERS Total				80,654	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL05	Team Chairs/ Psychologis	78,272	42,543	1.00	0.50
		81112 TEACHER SALARY & WAGES Total			78,272	42,543	1.00	0.50
	6836 PSYCHOLOGISTS Total				78,272	42,543	1.00	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR07	Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6839 TEAM CHAIRS Total				40,327	41,134	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDPE121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDPE121TA02	Teaching Assistant	12,000	12,240	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			29,340	29,927	2.00	2.00
	6845 ONE TO ONE ASSISTANCE Total				29,340	29,927	2.00	2.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	PIECUSTOD1	Custodian	46,835	47,271	1.00	1.00
			PIECUSTSR1	Senior Custodian	49,486	49,775	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,321	97,046	2.00	2.00
	6965 CUSTODIAL SERVICE Total				96,321	97,046	2.00	2.00
18 PEIRCE Total					2,036,415	2,084,283	35.20	34.70
21 STRATTON	6503 KINDERGARTEN	81112 TEACHER SALARY	STAKG101	Classroom Teacher	54,303	57,606	1.00	1.00
			STAKG102	Classroom Teacher	80,654	82,267	1.00	1.00
			STAKG103	Classroom Teacher	57,832	62,601	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			192,789	202,474	3.00	3.00
		81116 FULL TIME TEACH	STKGTA01	Teaching Assistant	12,000	12,240	1.00	1.00
			STKGTA02	Teaching Assistant	8,670	8,843	0.50	0.50
			STKGTA03	Teaching Assistant	8,670	8,844	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			29,340	29,927	2.00	2.00
	6503 KINDERGARTEN Total				222,129	232,401	5.00	5.00
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	STGR0101	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0102	Classroom Teacher	81,147	82,770	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			STGR0103	Classroom Teacher	81,754	88,502	1.00	1.00
			STGR0201	Classroom Teacher	54,582	57,894	1.00	1.00
			STGR0202	Classroom Teacher	65,998	70,645	1.00	1.00
			STGR0203	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0302	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0303	Classroom Teacher	55,657	58,989	1.00	1.00
			STGR0401	Classroom Teacher	57,832	61,765	1.00	1.00
			STGR0402	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0403	Classroom Teacher	55,657	58,989	1.00	1.00
			STGR0501	Classroom Teacher	55,657	58,989	1.00	1.00
			STGR0502	Classroom Teacher	63,147	67,658	1.00	1.00
			STGR0503	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,055,355	1,099,803	15.00	15.00
		81116 FULL TIME TEACH	STSUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDUCATION Total				1,072,695	1,117,489	16.00	16.00
	6536 ART	81112 TEACHER SALARY	ESWART04	Classroom Teacher	40,327	41,134	0.50	0.50
			ESWART05	Classroom Teacher	24,222	25,816	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			64,549	66,950	0.90	0.90
	6536 ART Total				64,549	66,950	0.90	0.90
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK04	Classroom Teacher	32,459	33,108	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			32,459	33,108	0.40	0.40
	6539 MUSIC Total				32,459	33,108	0.40	0.40
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	ESPHYS07	Classroom Teacher	70,080	74,820	1.00	1.00
			ESPHYS10	Classroom Teacher	19,218	20,491	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			89,298	95,311	1.40	1.40
	6548 PHYSICAL EDUCATION Total				89,298	95,311	1.40	1.40
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	STNURSE01	Nurse	56,207	57,331	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			56,207	57,331	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				56,207	57,331	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	STLBTA01	Teaching Assistant	20,808	21,224	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,808	21,224	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,808	21,224	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	STPRINCIPAL	Principal	115,770	118,085	1.00	1.00
		81111 Administration Sal & Wages Total			115,770	118,085	1.00	1.00
		81115 CLERICAL SALARIES	STCLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			58,078	63,437	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6566 MGMT SUPER PRINCIPALS Total				173,848	181,522	2.00	2.00
	6578 MATH INTERVENTIONS	81116 FULL TIME TEACHER	TITLE1TUTOR03	Teaching Assistant	25,678	26,192	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			25,678	26,192	1.00	1.00
	6578 MATH INTERVENTIONS Total				25,678	26,192	1.00	1.00
	6581 READING INTERVENTIONS	81112 TEACHER SALARY	STREAD01	Related Service Providers	60,554	64,541	1.00	1.00
			STREAD02	Related Service Providers	43,384	35,401	0.50	0.40
		81112 TEACHER SALARY & WAGES Total			103,938	99,942	1.50	1.40
		81116 FULL TIME TEACHER	TITLE1TUTOR04	Teaching Assistant	12,839	13,096	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			12,839	13,096	0.50	0.50
	6581 READING INTERVENTIONS Total				116,777	113,038	2.00	1.90
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDSTTEACH01	Classroom Teacher	65,998	70,645	1.00	1.00
			XSPDSTTEACH02	Classroom Teacher	51,304	54,558	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			117,302	125,203	2.00	2.00
	6809 SPED TEACHER Total				117,302	125,203	2.00	2.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY06	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	82,267	1.00	1.00
	6812 OT/PT Total				80,654	82,267	1.00	1.00
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY	XSPDSPEECHT07	Related Service Providers	40,482	43,236	0.70	0.70
		81112 TEACHER SALARY & WAGES Total			40,482	43,236	0.70	0.70
	6818 SPEECH/LANGUAGE Total				40,482	43,236	0.70	0.70
	6824 INCULSION SUPPORT	81116 FULL TIME TEACHER	XSPDSTINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSTINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			34,680	35,374	2.00	2.00
	6824 INCULSION SUPPORT Total				34,680	35,374	2.00	2.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWK04	Related Service Providers	76,820	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			76,820	82,267	1.00	1.00
	6833 SOCIAL WORKERS Total				76,820	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCH010	Team Chairs/ Psychologists	50,050	51,051	0.60	0.60
		81112 TEACHER SALARY & WAGES Total			50,050	51,051	0.60	0.60
	6836 PSYCHOLOGISTS Total				50,050	51,051	0.60	0.60
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR04	Team Chairs/ Psychologists	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6839 TEAM CHAIRS Total				40,327	41,134	0.50	0.50
	6845 ONE TO ONE ASSISTANTS	81116 FULL TIME TEACHER	XSPDINTERVENTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDST121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDST121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDST121TA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			69,360	70,747	4.00	4.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6845 ONE TO ONE ASSISTANCE Total				69,360	70,747	4.00	4.00
	6965 CUSTODIAL SERVICE	81113 CUSTODIAL SALARY	STRCUSTOD1	Custodian	46,835	47,471	1.00	1.00
			STRCUSTSR1	Senior Custodian	49,486	49,574	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,321	97,045	2.00	2.00
	6965 CUSTODIAL SERVICE Total				96,321	97,045	2.00	2.00
21 STRATTON Total					2,480,443	2,572,889	44.50	44.40
24 THOMPSON	6503 KINDERGARTEN	81112 TEACHER SALARY	THAKG101	Classroom Teacher	80,654	82,267	1.00	1.00
			THAKG102	Classroom Teacher	64,091	68,150	1.00	1.00
			THAKG103	Classroom Teacher	60,554	64,541	1.00	1.00
			THAKGT04	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			258,787	271,728	4.00	4.00
		81116 FULL TIME TEACHER	THKGTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			THKGTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			THKGTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			THKGTA04	Teaching Assistant	8,670	8,843	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			60,690	61,904	3.50	3.50
	6503 KINDERGARTEN Total				319,477	333,632	7.50	7.50
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARY	THGR0101	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0102	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0103	Classroom Teacher	57,832	61,765	1.00	1.00
			THGR0104	Classroom Teacher	51,304	54,558	1.00	1.00
			THGR0201	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0202	Classroom Teacher	58,650	62,601	1.00	1.00
			THGR0203	Classroom Teacher	55,117	58,441	1.00	1.00
			THGR0204	Classroom Teacher	68,800	73,320	1.00	1.00
			THGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0302	Classroom Teacher	50,222	53,444	1.00	1.00
			THGR0303	Classroom Teacher	57,832	61,765	1.00	1.00
			THGR0401	Classroom Teacher	77,458	83,389	1.00	1.00
			THGR0402	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0403	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0404	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0501	Classroom Teacher	65,998	70,645	1.00	1.00
			THGR0502	Classroom Teacher	60,554	64,541	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			1,168,345	1,220,338	17.00	17.00
		81116 FULL TIME TEACHER	THSUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDUCATION Total				1,185,685	1,238,025	18.00	18.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6536 ART	81112 TEACHER SALARY	ESWART03	Classroom Teacher	11,131	11,798	0.20	0.20
			ESWART04	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			51,458	52,931	0.70	0.70
	6536 ART Total				51,458	52,931	0.70	0.70
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK01	Classroom Teacher	32,454	34,456	0.50	0.50
			ESMUSK05	Classroom Teacher	6,880	7,332	0.10	0.10
		81112 TEACHER SALARY & WAGES Total			39,334	41,788	0.60	0.60
	6539 MUSIC Total				39,334	41,788	0.60	0.60
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARY	ESPHYS08	Classroom Teacher	63,275	67,318	1.00	1.00
			ESPHYS10	Classroom Teacher	19,218	20,491	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			82,493	87,809	1.40	1.40
	6548 PHYSICAL EDUCATION Total				82,493	87,809	1.40	1.40
	6554 HEALTH SERVICES	81117 OTHER FULL TIME	THNURSE01	Nurse	73,395	74,863	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			73,395	74,863	1.00	1.00
	6554 HEALTH SERVICES/NURSING Total				73,395	74,863	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	THLBTA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA Total				20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	THPRINCIPAL	Principal	110,160	112,363	1.00	1.00
		81111 Administration Sal & Wages Total			110,160	112,363	1.00	1.00
		81115 CLERICAL SALARIES	THCLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARIES Total			58,078	63,437	1.00	1.00
	6566 MMGT SUPER PRINCIPALS Total				168,238	175,800	2.00	2.00
	6578 MATH INTERVENTIONS	81116 FULL TIME TEACH	TITLE1TUTOR05	Teaching Assistant	28,653	29,226	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			28,653	29,226	1.00	1.00
	6578 MATH INTERVENTIONS Total				28,653	29,226	1.00	1.00
	6581 READING INTERVENTIONS	81112 TEACHER SALARY	THREAD01	Related Service Providers	81,147	82,770	1.00	1.00
			THREAD02	Related Service Providers	83,416	85,085	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			164,563	167,855	2.00	2.00
		81116 FULL TIME TEACH	TITLE1TUTOR06	Teaching Assistant	28,653	29,226	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			28,653	29,226	1.00	1.00
	6581 READING INTERVENTIONS Total				193,216	197,081	3.00	3.00
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDTHTEACH01	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDTHTEACH02	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDTHTEACH03	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			216,965	223,523	3.00	3.00
	6809 SPED TEACHER Total				216,965	223,523	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY08	Related Service Providers	44,526	47,191	0.80	0.80

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81112 TEACHER SALARY & WAGES Total			44,526	47,191	0.80	0.80
	6812 OT/PT Total				44,526	47,191	0.80	0.80
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT10	Related Service Providers	80,654	80,000	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	80,000	1.00	1.00
	6818 SPEECH/LANGUAGE Total				80,654	80,000	1.00	1.00
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDTHINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDTHINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDTHINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			52,020	53,061	3.00	3.00
	6824 INCULSION SUPPORT Total				52,020	53,061	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKRO7	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	82,267	1.00	1.00
	6833 SOCIAL WORKERS Total				80,654	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL06	Team Chairs/ Psychologists	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			41,708	42,543	0.50	0.50
	6836 PSYCHOLOGISTS Total				41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR10	Team Chairs/ Psychologists	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS Total				41,708	42,543	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDTH12TA01	Teaching Assistant	12,000	12,240	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			12,000	12,240	1.00	1.00
	6845 ONE TO ONE ASSISTANCE Total				12,000	12,240	1.00	1.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	THOCUSTOD1	Custodian	46,835	47,271	1.00	1.00
			THOCUSTSR1	Senior Custodian	49,486	49,775	1.00	1.00
		81113 CUSTODIAL SALARIES Total			96,321	97,046	2.00	2.00
	6965 CUSTODIAL SERVICE Total				96,321	97,046	2.00	2.00
24 THOMPSON Total					2,828,749	2,932,217	49.00	49.00
25 EARLY CHILDHOOD	6800 PK-SPED	81116 FULL TIME TEACH	XSPDECHBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDECHPKTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA05	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA06	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA07	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA08	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA09	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA10	Teaching Assistant	17,340	17,687	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDECHPKTA11	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA12	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA13	Teaching Assistant	3,468	3,537	0.20	0.20
			XSPDECHPKTA14	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			254,156	259,240	14.20	14.20
	6800 PK-SPED Total				254,156	259,240	14.20	14.20
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDECHLEADTCR	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDECHTCR01	Classroom Teacher	53,488	56,770	1.00	1.00
			XSPDECHTCR02	Classroom Teacher	66,814	71,481	1.00	1.00
			XSPDECHTCR03	Classroom Teacher	71,257	74,863	1.00	1.00
			XSPDECHTCR04	Classroom Teacher	51,304	54,558	1.00	1.00
			XSPDECHTCRA01	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			404,171	422,206	6.00	6.00
	6809 SPED TEACHER Total				404,171	422,206	6.00	6.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY02	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDPHYSTPY02	Related Service Providers	58,716	59,890	0.80	0.80
		81112 TEACHER SALARY & WAGES Total			139,370	142,157	1.80	1.80
	6812 OT/PT Total				139,370	142,157	1.80	1.80
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT02	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSPEECHT03	Related Service Providers	69,260	74,040	1.00	1.00
			XSPDSPEECHT11	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			190,241	197,441	2.50	2.50
	6818 SPEECH/LANGUAGE Total				190,241	197,441	2.50	2.50
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR10	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			80,654	82,267	1.00	1.00
	6833 SOCIAL WORKERS Total				80,654	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL06	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			41,708	42,543	0.50	0.50
	6836 PSYCHOLOGISTS Total				41,708	42,543	0.50	0.50
25 EARLY CHILDHOOD Total					1,110,300	1,145,853	26.00	26.00
29 ELEMENTARY SYST	6512 ELL	81112 TEACHER SALARY	ESWESL01	Classroom Teacher	64,523	65,814	0.80	0.80
			ESWESL02	Classroom Teacher	83,416	85,085	1.00	1.00
			ESWESL03	Classroom Teacher	48,443	51,633	0.80	0.80
			ESWESL04	Classroom Teacher	83,416	85,085	1.00	1.00
			ESWESL05	Classroom Teacher	80,654	82,267	1.00	1.00
			ESWESL06	Classroom Teacher	27,520	39,626	0.40	0.40
			ESWESL07	Classroom Teacher	34,400	36,660	0.50	0.50
			ESWESL08	Classroom Teacher	49,528	52,330	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			ESWESL09	Classroom Teacher	53,488	56,770	1.00	1.00
			ESWESL10	Classroom Teacher	34,699	35,393	0.60	0.60
			ESWESL11	Classroom Teacher	68,800	73,320	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			628,888	663,983	9.10	9.10
	6512 ELL Total				628,888	663,983	9.10	9.10
	6539 MUSIC	81112 TEACHER SALARY	ESMUIN02	Classroom Teacher	10,844	17,017	0.13	0.20
		81112 TEACHER SALARY & WAGES Total			10,844	17,017	0.13	0.20
	6539 MUSIC Total				10,844	17,017	0.13	0.20
	6542 INSTRUMENTAL MUSIC	81112 TEACHER SALARY	ESMUIN01	Classroom Teacher	76,259	77,784	1.00	1.00
			ESMUIN02	Classroom Teacher	72,572	68,068	0.87	0.80
		81112 TEACHER SALARY & WAGES Total			148,831	145,852	1.87	1.80
	6542 INSTRUMENTAL MUSIC Total				148,831	145,852	1.87	1.80
	6578 MATH INTERVENTIONS	81112 TEACHER SALARY	ESMATHCOACH01	Instructional Coaches/ M	81,147	82,770	1.00	1.00
			ESMATHCOACH02	Instructional Coaches/ M	65,899	85,085	0.79	1.00
			ESMATHCOACH03	Instructional Coaches/ M	80,654	82,267	1.00	1.00
			ESMATHCOACH04	Instructional Coaches/ M	83,416	85,085	1.00	1.00
			ESMATHCOACH05	Instructional Coaches/ M	40,327	41,134	0.50	0.50
			ESMATHCOACH06	Instructional Coaches/ M	17,000	17,000	0.20	0.20
			ESRDCH03	Instructional Coaches/ M	59,682	-	0.74	-
			TITLE1COACH02	Instructional Coaches/ M	17,517	-	0.21	-
		81112 TEACHER SALARY & WAGES Total			445,642	393,341	5.44	4.70
		81116 FULL TIME TEACHER AIDES	ESMATHINTERVBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			25,268	25,773	1.00	1.00
	6578 MATH INTERVENTIONS Total				470,910	419,114	6.44	5.70
	6700 C&I LEADERSHIP	81112 TEACHER SALARY	ESRDCH03	Instructional Coaches/ M	20,969	82,264	0.26	1.00
			ESW SCIENCE COACH	Instructional Coaches/ M	32,262	32,907	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			53,231	115,171	0.66	1.40
	6700 C&I LEADERSHIP Total				53,231	115,171	0.66	1.40
	6760 C&I READING	81112 TEACHER SALARY	ESRDCH01	Instructional Coaches/ M	80,654	82,267	1.00	1.00
			ESRDCH02	Instructional Coaches/ M	117,416	119,085	1.40	1.40
			ESRDCM12	Instructional Coaches/ M	42,000	42,840	0.30	0.30
		81112 TEACHER SALARY & WAGES Total			240,070	244,192	2.70	2.70
	6760 C&I READING Total				240,070	244,192	2.70	2.70
29 ELEMENTARY SYSTEMWIDE Total					1,552,773	1,605,328	20.90	20.90
30 ENGLISH	6740 C&I ENGLISH	81111 Administration Sal	ADMCIENGL1	C & I English	101,455	103,480	1.00	1.00
		81111 Administration Sal & Wages Total			101,455	103,480	1.00	1.00
	6740 C&I ENGLISH Total				101,455	103,480	1.00	1.00
30 ENGLISH Total					101,455	103,480	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
33 ELL	6705 C&I ELL	81111 Administration Sal	ADMCIESL01	C & I ELL	58,273	59,439	0.60	0.60
		81111 Administration Sal & Wages Total			58,273	59,439	0.60	0.60
	6705 C&I ELL Total				58,273	59,439	0.60	0.60
33 ELL Total					58,273	59,439	0.60	0.60
36 HEALTH & WELLNESS	6710 C&I HEALTH WELL	81111 Administration Sal	ADMHEATH01	Health and Wellness	18,688	19,062	0.20	0.20
		81111 Administration Sal & Wages Total			18,688	19,062	0.20	0.20
	6710 C&I HEALTH WELLNESS Total				18,688	19,062	0.20	0.20
36 HEALTH & WELLNESS Total					18,688	19,062	0.20	0.20
39 MATH	6720 C&I MATH	81111 Administration Sal	ADMCIMATH1	C & I Math	101,455	103,484	1.00	1.00
		81111 Administration Sal & Wages Total			101,455	103,484	1.00	1.00
	6720 C&I MATH Total				101,455	103,484	1.00	1.00
39 MATH Total					101,455	103,484	1.00	1.00
42 SCIENCE	6715 C&I SCIENCE	81111 Administration Sal	ADMCISCI01	C & I Science	68,444	69,812	0.65	0.65
		81111 Administration Sal & Wages Total			68,444	69,812	0.65	0.65
	6715 C&I SCIENCE Total				68,444	69,812	0.65	0.65
42 SCIENCE Total					68,444	69,812	0.65	0.65
45 SPED	6806 SPED ADM MGMT	81111 Administration Sal	XSPDDIRECT	Special Education Director	135,252	137,957	1.00	1.00
			XSPDECHCOORD	SpEd Coordinators	95,962	97,881	1.00	1.00
			XSPDESCOORD01	SpEd Coordinators	91,000	92,820	1.00	1.00
			XSPDESCOORD02	SpEd Coordinators	95,962	97,881	1.00	1.00
			XSPDFINANCEMG	Special Education manager	76,990	78,530	1.00	1.00
			XSPDHSCoord	SpEd Coordinators	97,829	99,785	1.00	1.00
			XSPDOMSCoord	SpEd Coordinators	94,000	95,880	1.00	1.00
			XSPDOODCOORD01	SpEd Coordinators	95,962	97,881	1.00	1.00
		81111 Administration Sal & Wages Total			782,957	798,616	8.00	8.00
		81115 CLERICAL SALARIES	XSPDCLERK02	Clerical - Full Year	53,417	63,437	1.00	1.00
			XSPDCLERK03	Clerical - Full Year	60,974	63,437	1.00	1.00
			XSPDCLERK04	Clerical - Full Year	58,078	63,437	1.00	1.00
			XSPDECHCLERK01	Clerical - Full Year	17,340	55,575	1.00	1.00
		81115 CLERICAL SALARIES Total			189,809	245,886	4.00	4.00
		81116 FULL TIME TEACHER AIDES	XSPDINTERVENBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDINTERVENBSP02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDINTERVENBSP03	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			75,804	77,320	3.00	3.00
	6806 SPED ADM MGMT SERVICES Total				1,048,570	1,121,822	15.00	15.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDPHYSTPY01	Related Service Providers	70,898	75,648	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			70,898	75,648	1.00	1.00
	6812 OT/PT Total				70,898	75,648	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6818 SPEECH/LANGUA	81116 FULL TIME TEACH	XSPDSLPA01	Teaching Assistant	40,800	41,616	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			40,800	41,616	1.00	1.00
	6818 SPEECH/LANGUAGE Total				40,800	41,616	1.00	1.00
	6830 MEDICAL SERVICES	81112 TEACHER SALARY	XSPDVISIMPSPEC01	Related Service Providers	62,266	65,412	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			62,266	65,412	1.00	1.00
	6830 MEDICAL SERVICES Total				62,266	65,412	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL05	Team Chairs/ Psychologis	-	42,543	-	0.50
			XSPDPSYCHOL07	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			43,384	86,794	0.50	1.00
	6836 PSYCHOLOGISTS Total				43,384	86,794	0.50	1.00
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDBCBA01	Team Chairs/ Psychologis	81,147	82,770	1.00	1.00
			XSPDBCBA02	Team Chairs/ Psychologis	80,654	82,267	1.00	1.00
			XSPDBCBA03	Team Chairs/ Psychologis	63,275	67,318	1.00	1.00
			XSPDTEAMCHR09	Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			265,403	273,489	3.50	3.50
	6839 TEAM CHAIRS Total				265,403	273,489	3.50	3.50
45 SPED Total					1,531,320	1,664,780	22.00	22.50
48 SOCIAL STUDIES	6745 C&I SOCIAL STUD	81111 Administration Sa	ADMCISOCs1	C & I Social Studies	93,444	95,313	1.00	1.00
		81111 Administration Sal & Wages Total			93,444	95,313	1.00	1.00
	6745 C&I SOCIAL STUDIES Total				93,444	95,313	1.00	1.00
48 SOCIAL STUDIES Total					93,444	95,313	1.00	1.00
49 SYSTEMWIDE ACC	6506 ELEMENTARY EDU	81112 TEACHER SALARY	METCOSOCWK01	Related Service Providers	63,275	67,318	1.00	1.00
			METCOTEACHER01	Classroom Teacher	26,417	28,120	0.47	0.47
		81112 TEACHER SALARY & WAGES Total			89,692	95,438	1.47	1.47
		81116 FULL TIME TEACH	SWBLDTA1	Teaching Assistant	17,340	17,687	1.00	1.00
			SWBLDTA2	Teaching Assistant	12,000	12,240	1.00	1.00
			SWBLDTA3	Teaching Assistant	17,340	17,687	1.00	1.00
			SWBLDTA4	Teaching Assistant	17,340	17,687	1.00	1.00
			SWBLDTA5	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDRESERVETA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDRESERVETA02	Teaching Assistant	8,670	8,844	0.50	0.50
		81116 FULL TIME TEACHER AIDES SAL Total			107,370	109,519	6.50	6.50
	6506 ELEMENTARY EDUCATION Total				197,062	204,957	7.97	7.97
	6554 HEALTH SERVICES	81111 Administration Sa	NURSEDIRECT01	Nursing Director	71,250	71,250	0.75	0.75
		81111 Administration Sal & Wages Total			71,250	71,250	0.75	0.75
	6554 HEALTH SERVICES/NURSING Total				71,250	71,250	0.75	0.75
	6560 METCO	81111 Administration Sa	METCODR01	Metco	91,575	93,407	1.00	1.00
		81111 Administration Sal & Wages Total			91,575	93,407	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81116 FULL TIME TEACH	METCOTA01	Teaching Assistant	27,867	28,424	1.00	1.00
			METCOTA02	Teaching Assistant	27,867	28,424	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			55,734	56,849	2.00	2.00
	6560 METCO Total				147,309	150,256	3.00	3.00
	6566 MMGT SUPER PR	81115 CLERICAL SALARIE	ADMNURSING01	Clerical - School Year	13,202	13,466	0.40	0.40
		81115 CLERICAL SALARIES Total			13,202	13,466	0.40	0.40
	6566 MMGT SUPER PRINCIPALS Total				13,202	13,466	0.40	0.40
	6700 C&I LEADERSHIP	81117 OTHER FULL TIME	ADMDATASP1	Data Specialist	79,560	81,151	1.00	1.00
			ADMREGISTRAR	Data Specialist	72,828	74,285	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			152,388	155,436	2.00	2.00
	6700 C&I LEADERSHIP Total				152,388	155,436	2.00	2.00
	6930 GRANTS DEVELOP	81117 OTHER FULL TIME	ADMGRANTS	Grants Development	21,420	21,848	0.20	0.20
			ADMMGRCC	Manager of Cost Contain	85,680	87,394	0.80	0.80
		81117 OTHER FULL TIME SALARIES Total			107,100	109,242	1.00	1.00
	6930 GRANTS DEVELOPMENT Total				107,100	109,242	1.00	1.00
	6955 TRAFFIC SUPERV	81118 PART TIME SALAR	TRAFFIC	Traffic	12,924	15,379	2.00	2.00
			TRAFFIC01	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC02	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC03	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC04	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC05	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC06	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC07	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC08	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC09	Traffic	6,462	6,591	1.00	1.00
			TRAFFIC10	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC11	Traffic	6,462	6,591	1.00	1.00
			TRAFFIC12	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC13	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC14	Traffic	8,616	8,788	1.00	1.00
			TRAFFICSUP	Traffic	8,616	8,788	1.00	1.00
		81118 PART TIME SALARY WAGES Total			137,856	142,810	17.00	17.00
	6955 TRAFFIC SUPERV SALARIES Total				137,856	142,810	17.00	17.00
49 SYSTEMWIDE ACCOUNTS Total					826,167	847,416	32.12	32.12
51 WORLD LANGUAGE	6730 C&I WORLD LANG	81111 Administration Sa	ADMCIWDL1	C & I World Languages	38,849	39,626	0.40	0.40
		81111 Administration Sal & Wages Total			38,849	39,626	0.40	0.40
	6730 C&I WORLD LANGUAGES Total				38,849	39,626	0.40	0.40
51 WORLD LANGUAGES Total					38,849	39,626	0.40	0.40

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
54 VISUAL AND PERFORMING ARTS	6750 C&I VISUAL ART	81111 Administration Sal	AHSARTS04	C & I Visual Art	58,973	72,183	0.50	0.60
		81111 Administration Sal & Wages Total			58,973	72,183	0.50	0.60
	6750 C&I VISUAL ART Total				58,973	72,183	0.50	0.60
	6755 C&I PERFORMING ARTS	81111 Administration Sal	AHSMUSK03	C & I Music	20,000	20,000	0.20	0.20
		81111 Administration Sal & Wages Total			20,000	20,000	0.20	0.20
	6755 C&I PERFORMING ARTS Total				20,000	20,000	0.20	0.20
54 VISUAL AND PERFORMING ARTS Total					78,973	92,183	0.70	0.80
57 SCHOOL COMMITTEE	6900 SCHOOL COMMITTEE	81115 CLERICAL SALARIES	ADMSCCLERK	Clerical - Full Year	63,142	64,405	1.00	1.00
		81115 CLERICAL SALARIES Total			63,142	64,405	1.00	1.00
	6900 SCHOOL COMMITTEE Total				63,142	64,405	1.00	1.00
57 SCHOOL COMMITTEE Total					63,142	64,405	1.00	1.00
60 SUPERINTENDENT	6910 SUPERINTENDENT	81111 Administration Sal	ADMSUPERIN	Superintendent	185,130	188,833	1.00	1.00
		81111 Administration Sal & Wages Total			185,130	188,833	1.00	1.00
		81112 TEACHER SALARY	SWAEAUNION	AEA President	29,035	31,342	0.40	0.40
		81112 TEACHER SALARY & WAGES Total			29,035	31,342	0.40	0.40
		81115 CLERICAL SALARIES	ADMCLERK03	Clerical - Full Year	60,000	60,000	1.00	1.00
			ADMCLERK04	Clerical - Full Year	79,341	80,928	1.00	1.00
		81115 CLERICAL SALARIES Total			139,341	140,928	2.00	2.00
	6910 SUPERINTENDENT Total				353,506	361,103	3.40	3.40
60 SUPERINTENDENT Total					353,506	361,103	3.40	3.40
63 ASSISTANT SUPERINTENDENT	6915 ASSISTANT SUPERINTENDENT	81111 Administration Sal	ADMASTUP	Assistant Superintendent	144,840	147,737	1.00	1.00
		81111 Administration Sal & Wages Total			144,840	147,737	1.00	1.00
		81115 CLERICAL SALARIES	ADMCLERK02	Clerical - Full Year	63,142	64,405	1.00	1.00
		81115 CLERICAL SALARIES Total			63,142	64,405	1.00	1.00
		81117 OTHER FULL TIME SALARIES	READTUTOR02	Reading Tutors	41,738	42,573	0.90	0.90
		81117 OTHER FULL TIME SALARIES Total			41,738	42,573	0.90	0.90
	6915 ASSISTANT SUPERINTENDENT Total				249,720	254,715	2.90	2.90
	6935 HUMAN RESOURCES	81111 Administration Sal	ADMHUMANRS	Human Resource Director	107,610	109,762	1.00	1.00
		81111 Administration Sal & Wages Total			107,610	109,762	1.00	1.00
		81115 CLERICAL SALARIES	ADMHRCLERK	Clerical - Full Year	73,142	74,605	1.00	1.00
		81115 CLERICAL SALARIES Total			73,142	74,605	1.00	1.00
	6935 HUMAN RESOURCES Total				180,752	184,367	2.00	2.00
63 ASSISTANT SUPERINTENDENT Total					430,472	439,082	4.90	4.90
66 BUSINESS OFFICE	6920 BUSINESS OFFICE	81111 Administration Sal	ADMINISCFO	Chief Financial Officer	127,995	130,555	1.00	1.00
		81111 Administration Sal & Wages Total			127,995	130,555	1.00	1.00
		81115 CLERICAL SALARIES	ADMBUSOFAP	Clerical - Full Year	58,078	63,437	1.00	1.00
			ADMBUSOFAR	Clerical - Full Year	58,078	63,437	1.00	1.00
			ADMBUSPURC	Clerical - Full Year	60,974	63,437	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81115 CLERICAL SALARIES Total			177,130	190,311	3.00	3.00
		81117 OTHER FULL TIME	ADMBUSALST	Business Office Analyst	76,990	75,000	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			76,990	75,000	1.00	1.00
	6920 BUSINESS OFFICE Total				382,115	395,866	5.00	5.00
66 BUSINESS OFFICE Total					382,115	395,866	5.00	5.00
69 PAYROLL	6925 PAYROLL	81111 Administration Sa	ADMPAYRMGR	Payroll Manager	76,990	90,474	1.00	1.00
		81111 Administration Sal & Wages Total			76,990	90,474	1.00	1.00
		81115 CLERICAL SALARIES	ADMCLPAY05	Clerical - Full Year	29,431	34,442	0.57	0.57
			ADMPAYCL01	Clerical - Full Year	60,974	63,437	1.00	1.00
			ADMPAYCL02	Clerical - Full Year	60,974	63,437	1.00	1.00
			ADMPAYCL03	Clerical - Full Year	53,416	60,425	1.00	1.00
			ADMPAYCL04	Clerical - Full Year	53,416	60,425	1.00	1.00
		81115 CLERICAL SALARIES Total			258,211	282,165	4.57	4.57
	6925 PAYROLL Total				335,201	372,639	5.57	5.57
69 PAYROLL Total					335,201	372,639	5.57	5.57
75 FACILITIES	6960 FACILITIES MAINT	81111 Administration Sa	FACADMINISUPORT	Facilities Manager	35,558	35,368	0.50	0.50
			FACDEPHEAD	Facilities Manager	61,428	62,417	0.50	0.50
			FACENERGYMGR	Facilities Manager	29,600	25,348	0.37	0.37
			FACMANAGER	Facilities Manager	85,913	87,631	1.00	1.00
		81111 Administration Sal & Wages Total			212,499	210,764	2.37	2.37
		81304 MAINTENANCE S	MAINTENANC1	Construction/Handy	49,675	50,475	1.00	1.00
			MAINTENANC2	Electrician	51,803	56,069	1.00	1.00
			MAINTENANC3	Electrician	58,499	59,463	1.00	1.00
			MAINTENANC4	Carpenter	51,499	52,328	1.00	1.00
			MAINTENANC5	Construction/Handy	49,675	52,328	1.00	1.00
			MAINTENANC6	Carpenter/Foreman	56,823	57,738	1.00	1.00
			MAINTENANC7	Carpenter	51,499	54,000	1.00	1.00
			MAINTENANC8	HVAC Technician	58,941	61,299	1.00	1.00
			MAINTENANC9	Plumber	58,499	59,463	1.00	1.00
			MAINTSUPER1	Maintenance Supervisor	60,000	66,300	1.00	1.00
		81304 MAINTENANCE SALARIES Total			546,913	569,463	10.00	10.00
	6960 FACILITIES MAINTENANCE Total				759,412	780,227	12.37	12.37
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	CUSTSUPER01	Custodial Supervisor	67,913	76,956	1.00	1.00
			CUSTSUPER02	Custodial Supervisor	56,090	58,333	1.00	1.00
		81113 CUSTODIAL SALARIES Total			124,003	135,289	2.00	2.00
	6965 CUSTODIAL SERVICE Total				124,003	135,289	2.00	2.00
75 FACILITIES Total					883,415	915,516	14.37	14.37
78 INFORMATION TEC	6940 INFORMATION TE	81112 TEACHER SALARY	EDTECHSPECIAL01	Math Sci Tech Teachers	65,998	95,000	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			EDTECHSPECIAL02	Math Sci Tech Teachers	6,409	6,815	0.10	0.10
			TECHSTAFF04	Math Sci Tech Teachers	79,000	79,000	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			151,407	180,815	2.10	2.10
		81117 OTHER FULL TIME	TECHMRACASYS	Systemwide Technology	71,400	72,828	1.00	1.00
			TECHNETWORK01	Database Administrator	93,636	95,509	1.00	1.00
			TECHSTAFF01	Systemwide Technology	54,121	55,203	1.00	1.00
			TECHSTAFF02	Systemwide Technology	50,426	51,435	1.00	1.00
			TECHSTAFF03	Systemwide Technology	49,791	50,787	1.00	1.00
			TECHSTAFF04	Systemwide Technology	66,427	67,756	1.00	1.00
			TECHSTAFF05	Systemwide Technology	48,960	49,939	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			434,761	443,456	7.00	7.00
	6940 INFORMATION TECHNOLOGY Total				586,168	624,271	9.10	9.10
78 INFORMATION TECH Total					586,168	624,271	9.10	9.10
81 TRANSPORTATION	6970 TRANSPORTATION	81111 Administration Sal	TRANSPMGR	Transportation Manager	81,600	83,232	1.00	1.00
		81111 Administration Sal & Wages Total			81,600	83,232	1.00	1.00
	6970 TRANSPORTATION REGULAR ED Total				81,600	83,232	1.00	1.00
	6975 TRANSPORTATION	81117 OTHER FULL TIME	TRANSDRV01	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV02	Bus Driver	51,043	54,246	1.00	1.00
			TRANSDRV03	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV04	Bus Driver	47,299	50,017	1.00	1.00
			TRANSDRV05	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV06	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV07	Bus Driver	53,390	54,246	1.00	1.00
		81117 OTHER FULL TIME SALARIES Total			365,292	375,496	7.00	7.00
	6975 TRANSPORTATION SPED Total				365,292	375,496	7.00	7.00
81 TRANSPORTATION Total					446,892	458,728	8.00	8.00
85 SPED SLC A	6818 SPEECH/LANGUAGE	81112 TEACHER SALARY	XSPDSPEECHT07	Related Service Providers	17,350	18,530	0.30	0.30
			XSPDSPEECHT11	Related Service Providers	55,657	58,989	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			73,007	77,519	1.30	1.30
	6818 SPEECH/LANGUAGE Total				73,007	77,519	1.30	1.30
	6821 BEHAVIORAL SUP	81116 FULL TIME TEACH	XSPDSLCA BSPHS01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCA BSPHS02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCA BSPHS03	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCA BSPHS04	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCA BSPOM01	Teaching Assistant	25,260	25,765	1.00	1.00
			XSPDSLCA BSPST01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCA BSPST02	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			176,868	180,404	7.00	7.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6821 BEHAVIORAL SUPPORT Total				176,868	180,404	7.00	7.00
	6827 SELF CONTAINED	81112 TEACHER SALARY	XSPDSLCAATCRHS01	Classroom Teacher	53,488	56,770	1.00	1.00
			XSPDSLCAATCRHS02	Classroom Teacher	53,488	56,770	1.00	1.00
			XSPDSLCAATCROM01	Classroom Teacher	62,192	66,206	1.00	1.00
			XSPDSLCAATCROM02	Classroom Teacher	63,546	67,903	1.00	1.00
			XSPDSLCAATCRST01	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDSLCAATCRST02	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDSLCAATCRST03	Classroom Teacher	81,147	73,320	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			432,793	447,276	7.00	7.00
		81116 FULL TIME TEACH	XSPDINTERVENTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM05	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST05	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST06	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			208,080	212,242	12.00	12.00
	6827 SELF CONTAINED ACADEMIC INST Total				640,873	659,518	19.00	19.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR06	Related Service Providers	40,327	41,134	0.50	0.50
			XSPDSOCWKR09	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSOCWKR14	Related Service Providers	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			186,979	194,046	2.50	2.50
	6833 SOCIAL WORKERS Total				186,979	194,046	2.50	2.50
85 SPED SLC A Total					1,077,727	1,111,486	29.80	29.80
86 SPED SLC B	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY05	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT04	Related Service Providers	16,291	17,282	0.30	0.30
		81112 TEACHER SALARY & WAGES Total			16,291	17,282	0.30	0.30
	6818 SPEECH/LANGUAGE Total				16,291	17,282	0.30	0.30
	6821 BEHAVIORAL SUP	81116 FULL TIME TEACH	XSPDSLCCBSPDA01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCCBSPDA02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCCBSPDA03	Teaching Assistant	25,268	25,773	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDLCBBSPDA04	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDLCBBSPHS01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDLCBBSPHS02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDLCBBSPOM01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			176,876	180,414	7.00	7.00
	6821 BEHAVIORAL SUPPORT Total				176,876	180,414	7.00	7.00
	6827 SELF CONTAINED	81112 TEACHER SALARY	XSPDLCBTCRDA01	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDLCBTCRDA02	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDLCBTCRHS01	Classroom Teacher	74,119	79,837	1.00	1.00
			XSPDLCBTCRHS02	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDLCBTCROM01	Classroom Teacher	58,656	62,600	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			309,539	330,509	5.00	5.00
		81116 FULL TIME TEACH	XSPDLCBATADA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDLCBATADA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDLCBATADA03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDLCBATAOM01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			69,360	70,747	4.00	4.00
	6827 SELF CONTAINED ACADEMIC INST Total				378,899	401,256	9.00	9.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKRO2	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSOCWKRO3	Related Service Providers	36,294	39,178	0.50	0.50
			XSPDSOCWKRO5	Related Service Providers	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			182,946	192,090	2.50	2.50
	6833 SOCIAL WORKERS Total				182,946	192,090	2.50	2.50
86 SPED SLC B Total					795,339	832,175	19.30	19.30
87 SPED SLC C	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY01	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6821 BEHAVIORAL SUP	81116 FULL TIME TEACH	XSPDSCCBSPBR01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			25,268	25,773	1.00	1.00
	6821 BEHAVIORAL SUPPORT Total				25,268	25,773	1.00	1.00
	6827 SELF CONTAINED	81112 TEACHER SALARY	XSPDSCCTCRBR01	Classroom Teacher	57,832	62,601	1.00	1.00
			XSPDSCCTCRBR02	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDSCCTCRHS01	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDSCCTCROM01	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDSCCTCROM02	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY & WAGES Total			363,069	376,720	5.00	5.00
		81116 FULL TIME TEACH	XSPDSCCATABR01	Teaching Assistant	13,872	14,150	0.80	0.80
			XSPDSCCATABR02	Teaching Assistant	17,340	17,687	1.00	1.00

Section 9

FY18 Superintendent's Proposed Budget
Position Control Report

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDSLCCATABR03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATABR04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM04	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			135,252	137,957	7.80	7.80
	6827 SELF CONTAINED ACADEMIC INST Total				498,321	514,677	12.80	12.80
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR06	Related Service Providers	40,327	41,134	0.50	0.50
			XSPDSOCWKR11	Related Service Providers	16,131	16,453	0.20	0.20
			XSPDSOCWKR13	Related Service Providers	28,916	30,883	0.50	0.50
		81112 TEACHER SALARY & WAGES Total			85,374	88,469	1.20	1.20
	6833 SOCIAL WORKERS Total				85,374	88,469	1.20	1.20
	6845 ONE TO ONE ASSI	81116 FULL TIME TEACH	XSPDSLCC121TABR01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACHER AIDES SAL Total			17,340	17,687	1.00	1.00
	6845 ONE TO ONE ASSISTANCE Total				17,340	17,687	1.00	1.00
87 SPED SLC C Total					666,630	687,740	16.50	16.50
Grand Total					46,449,893	48,525,484	796.66	798.06

Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Cost Center, Program, and Object Summary views, the Special Education Budget Detail includes the FY14, FY15 and FY16 Final Expenses, FY 17 Budget as revised by the School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

Section 10

FY18 Superintendent's Proposed Budget Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
1	High School	6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries	1,134	-	-	-	-	-	-	-	-
			83101 - Professional & Tech Services	-	-	-	1,584	-	-	-	-	-
		<i>6803 - Pupil Services (504) Total</i>		<i>1,134</i>	<i>-</i>	<i>-</i>	<i>1,584</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	328,464	419,096	460,598	438,314	438,314	462,252			462,252
			81413 - Longevity Teacher	5,296	2,888	2,888	2,648	5,536	4,092			4,092
		<i>6809 - SPED Teacher Total</i>		<i>333,760</i>	<i>421,984</i>	<i>463,486</i>	<i>440,962</i>	<i>443,850</i>	<i>466,344</i>			<i>466,344</i>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	15,498	16,356	16,683	16,683	17,017			17,017
		<i>6812 - OT/PT Total</i>		<i>-</i>	<i>15,498</i>	<i>16,356</i>	<i>16,683</i>	<i>16,683</i>	<i>17,017</i>			<i>17,017</i>
		6815 - Alternative Program	81112 - Teacher Salaries & Wages	132,988	158,366	162,273	168,272	168,272	179,042			179,042
			81413 - Longevity Teacher	-	-	-	2,648	2,648	5,536			5,536
		<i>6815 - Alternative Program Total</i>		<i>132,988</i>	<i>158,366</i>	<i>162,273</i>	<i>170,920</i>	<i>170,920</i>	<i>184,578</i>			<i>184,578</i>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	63,757	72,861	74,319	75,804	75,804	77,320			77,320
		<i>6824 - Inclusion Support Total</i>		<i>63,757</i>	<i>72,861</i>	<i>74,319</i>	<i>75,804</i>	<i>75,804</i>	<i>77,320</i>			<i>77,320</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	29,825	106,241	114,656	119,064	119,064	123,401			123,401
		<i>6833 - Social Workers Total</i>		<i>29,825</i>	<i>106,241</i>	<i>114,656</i>	<i>119,064</i>	<i>119,064</i>	<i>123,401</i>			<i>123,401</i>
		6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	85,066	170,183	170,183	173,587			173,587
		<i>6836 - Psychologists Total</i>		<i>79,400</i>	<i>79,381</i>	<i>85,066</i>	<i>170,183</i>	<i>170,183</i>	<i>173,587</i>			<i>173,587</i>
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,444			1,444
		<i>6839 - Team Chairs Total</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>40,327</i>	<i>40,327</i>	<i>42,578</i>			<i>42,578</i>
		High School Total		640,864	854,331	916,156	1,035,527	1,036,831	1,084,824			1,084,824
3	Ottoson	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	527,617	506,799	508,767	661,568	661,568	696,264			696,264
			81413 - Longevity Teacher	8,272	4,974	7,249	3,127	8,023	3,367			3,367
		<i>6809 - SPED Teacher Total</i>		<i>535,889</i>	<i>511,773</i>	<i>516,016</i>	<i>664,695</i>	<i>669,591</i>	<i>699,631</i>			<i>699,631</i>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	60,776	46,493	49,069	50,050	50,050	51,051			51,051
		<i>6812 - OT/PT Total</i>		<i>60,776</i>	<i>46,493</i>	<i>49,069</i>	<i>50,050</i>	<i>50,050</i>	<i>51,051</i>			<i>51,051</i>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-	-	81,147	81,147	82,770			82,770
		<i>6818 - Speech/Language Total</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>81,147</i>	<i>81,147</i>	<i>82,770</i>			<i>82,770</i>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	81,544	94,868	84,721	104,040	69,360	106,121			106,121
		<i>6824 - Inclusion Support Total</i>		<i>81,544</i>	<i>94,868</i>	<i>84,721</i>	<i>104,040</i>	<i>69,360</i>	<i>106,121</i>			<i>106,121</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	76,346	26,327	33,951	76,621	76,621	80,312			80,312
		<i>6833 - Social Workers Total</i>		<i>76,346</i>	<i>26,327</i>	<i>33,951</i>	<i>76,621</i>	<i>76,621</i>	<i>80,312</i>			<i>80,312</i>
		6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	118,767	130,151	130,151	132,753			132,753
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		<i>6836 - Psychologists Total</i>		<i>79,400</i>	<i>79,381</i>	<i>118,767</i>	<i>130,151</i>	<i>130,151</i>	<i>135,401</i>			<i>135,401</i>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	12,608	16,458	12,263	17,340	17,119	17,687			17,687
		<i>6845 - One to One Assistance Total</i>		<i>12,608</i>	<i>16,458</i>	<i>12,263</i>	<i>17,340</i>	<i>17,119</i>	<i>17,687</i>			<i>17,687</i>
		Ottoson Total		846,563	775,300	814,787	1,124,043	1,094,039	1,172,973			1,172,973
6	Bishop	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
		<i>6809 - SPED Teacher Total</i>		<i>123,779</i>	<i>182,650</i>	<i>99,133</i>	<i>150,734</i>	<i>150,734</i>	<i>157,087</i>	<i>73,320</i>		<i>230,407</i>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	(7,068)	37,603	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
		<i>6812 - OT/PT Total</i>		<i>27,665</i>	<i>(7,068)</i>	<i>37,603</i>	<i>40,327</i>	<i>40,327</i>	<i>42,458</i>			<i>42,458</i>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	25,702	27,258	33,002	-	-	-			-
		<i>6818 - Speech/Language Total</i>		<i>25,702</i>	<i>27,258</i>	<i>33,002</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>-</i>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	48,326	71,053	51,000	69,360	1,548	70,748		(17,687)	53,061
		<i>6824 - Inclusion Support Total</i>		<i>48,326</i>	<i>71,053</i>	<i>51,000</i>	<i>69,360</i>	<i>1,548</i>	<i>70,748</i>		<i>(17,687)</i>	<i>53,061</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	65,265	76,071	56,698	32,459	32,459	33,108			33,108
		<i>6833 - Social Workers Total</i>		<i>65,265</i>	<i>76,071</i>	<i>56,698</i>	<i>32,459</i>	<i>32,459</i>	<i>33,108</i>			<i>33,108</i>
		6836 - Psychologists	81112 - Teacher Salaries & Wages	49,745	1,548	-	42,500	42,500	42,500			42,500
		<i>6836 - Psychologists Total</i>		<i>49,745</i>	<i>1,548</i>	<i>-</i>	<i>42,500</i>	<i>42,500</i>	<i>42,500</i>			<i>42,500</i>

Section 10

FY18 Superintendent's Proposed Budget Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	-	-	16,722	34,680	34,459	35,374			35,374
		<i>6845 - One to One Assistance Total</i>		-	-	16,722	34,680	34,459	35,374			35,374
	Bishop Total			340,482	351,512	294,159	370,060	302,028	381,274	73,320	(17,687)	436,907
9	Brackett	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	99,047	101,502	158,096	169,164	168,349	179,749			179,749
		<i>6809 - SPED Teacher Total</i>		<i>99,047</i>	<i>101,502</i>	<i>158,096</i>	<i>169,164</i>	<i>168,349</i>	<i>179,749</i>			<i>179,749</i>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	-	-	-	3,127	-	1,684			1,684
		<i>6812 - OT/PT Total</i>		-	-	-	<i>43,454</i>	<i>40,327</i>	<i>42,817</i>			<i>42,817</i>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	48,344	51,411	53,970	62,193	62,193	66,206			66,206
		<i>6818 - Speech/Language Total</i>		<i>48,344</i>	<i>51,411</i>	<i>53,970</i>	<i>62,193</i>	<i>62,193</i>	<i>66,206</i>			<i>66,206</i>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,270	31,252	33,444	34,680	29,279	35,374			35,374
		<i>6824 - Inclusion Support Total</i>		<i>32,270</i>	<i>31,252</i>	<i>33,444</i>	<i>34,680</i>	<i>29,279</i>	<i>35,374</i>			<i>35,374</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	2,606	58,840	63,085	64,523	64,523	65,814			65,814
		<i>6833 - Social Workers Total</i>		<i>2,606</i>	<i>58,840</i>	<i>63,085</i>	<i>64,523</i>	<i>64,523</i>	<i>65,814</i>			<i>65,814</i>
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	39,924	42,995	42,500	42,500	42,500			42,500
		<i>6836 - Psychologists Total</i>		-	<i>39,924</i>	<i>42,995</i>	<i>42,500</i>	<i>42,500</i>	<i>42,500</i>			<i>42,500</i>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	32,270	31,837	62,890	48,552	61,014	67,210			67,210
		<i>6845 - One to One Assistance Total</i>		<i>32,270</i>	<i>31,837</i>	<i>62,890</i>	<i>48,552</i>	<i>61,014</i>	<i>67,210</i>			<i>67,210</i>
	Brackett Total			214,537	314,766	414,480	465,066	468,185	499,670			499,670
12	Dallin	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,055	127,563	133,639	199,859	199,859	209,405			209,405
		<i>6809 - SPED Teacher Total</i>		<i>123,055</i>	<i>127,563</i>	<i>133,639</i>	<i>199,859</i>	<i>199,859</i>	<i>209,405</i>			<i>209,405</i>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,281	37,664	37,604	40,327	40,327	41,134			41,134
		<i>6812 - OT/PT Total</i>		<i>37,281</i>	<i>37,664</i>	<i>37,604</i>	<i>40,327</i>	<i>40,327</i>	<i>41,134</i>			<i>41,134</i>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	68,502	28,440	34,089	38,012	38,012	40,324			40,324
		<i>6818 - Speech/Language Total</i>		<i>68,502</i>	<i>28,440</i>	<i>34,089</i>	<i>38,012</i>	<i>38,012</i>	<i>40,324</i>			<i>40,324</i>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,270	16,458	25,407	52,020	43,239	53,060			53,060
		<i>6824 - Inclusion Support Total</i>		<i>32,270</i>	<i>16,458</i>	<i>25,407</i>	<i>52,020</i>	<i>43,239</i>	<i>53,060</i>			<i>53,060</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	29,812	71,579	42,333	68,052	68,052	73,425			73,425
		<i>6833 - Social Workers Total</i>		<i>29,812</i>	<i>71,579</i>	<i>42,333</i>	<i>68,052</i>	<i>68,052</i>	<i>73,425</i>			<i>73,425</i>
		6836 - Psychologists	81112 - Teacher Salaries & Wages	102,599	73,997	78,866	39,136	39,136	42,543			42,543
		<i>6836 - Psychologists Total</i>		<i>102,599</i>	<i>73,997</i>	<i>78,866</i>	<i>39,136</i>	<i>39,136</i>	<i>42,543</i>			<i>42,543</i>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	48,052	49,284	9,755	26,010	-	8,844			8,844
		<i>6845 - One to One Assistance Total</i>		<i>48,052</i>	<i>49,284</i>	<i>9,755</i>	<i>26,010</i>	-	<i>8,844</i>			<i>8,844</i>
	Dallin Total			441,571	404,985	361,692	463,416	428,626	468,734			468,734
15	Hardy	6803 - Pupil Services (504)	83101 - Professional & Tech Services	-	-	14,875	-	-	-			-
		<i>6803 - Pupil Services (504) Total</i>		-	-	<i>14,875</i>	-	-	-			-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	95,616	100,722	107,005	162,624	162,624	173,093			173,093
		<i>6809 - SPED Teacher Total</i>		<i>95,616</i>	<i>100,722</i>	<i>107,005</i>	<i>162,624</i>	<i>162,624</i>	<i>173,093</i>			<i>173,093</i>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	56,536	57,565	-	-	-			-
		<i>6812 - OT/PT Total</i>		<i>27,665</i>	<i>56,536</i>	<i>57,565</i>	-	-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-	-	80,654	80,654	82,267			82,267
			81413 - Longevity Teacher	-	-	-	3,127	-	3,367			3,367
		<i>6818 - Speech/Language Total</i>		-	-	-	<i>83,781</i>	<i>80,654</i>	<i>85,634</i>			<i>85,634</i>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,094	31,862	33,071	43,350	34,680	44,217			44,217
		<i>6824 - Inclusion Support Total</i>		<i>32,094</i>	<i>31,862</i>	<i>33,071</i>	<i>43,350</i>	<i>34,680</i>	<i>44,217</i>			<i>44,217</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	8,000	(229)	71,971	60,554	60,554	64,541			64,541
		<i>6833 - Social Workers Total</i>		<i>8,000</i>	<i>(229)</i>	<i>71,971</i>	<i>60,554</i>	<i>60,554</i>	<i>64,541</i>			<i>64,541</i>
		6836 - Psychologists	81112 - Teacher Salaries & Wages	39,675	48,098	28,806	38,729	38,729	41,695			41,695
		<i>6836 - Psychologists Total</i>		<i>39,675</i>	<i>48,098</i>	<i>28,806</i>	<i>38,729</i>	<i>38,729</i>	<i>41,695</i>			<i>41,695</i>
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	-	35,591	39,536	-	-	-			-
		<i>6839 - Team Chairs Total</i>		-	<i>35,591</i>	<i>39,536</i>	-	-	-			-

Section 10

FY18 Superintendent's Proposed Budget Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	15,694	17,242	17,000	52,020	55,365	53,060			53,060
		<i>6845 - One to One Assistance Total</i>		15,694	17,242	17,000	52,020	55,365	53,060			53,060
	Hardy Total			218,744	289,822	369,829	441,058	432,606	462,240			462,240
18	Peirce	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	295,044	213,244	143,777	149,914	149,914	156,307			156,307
			81413 - Longevity Teacher	6,255	6,255	3,367	3,367	3,367	3,367			3,367
		<i>6809 - SPED Teacher Total</i>		<i>301,299</i>	<i>219,499</i>	<i>147,144</i>	<i>153,281</i>	<i>153,281</i>	<i>159,674</i>			<i>159,674</i>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	39,537	74,107	74,107	77,475			77,475
			81413 - Longevity Teacher	-	-	-	-	2,648	1,324			1,324
		<i>6812 - OT/PT Total</i>		<i>-</i>	<i>-</i>	<i>39,537</i>	<i>74,107</i>	<i>76,755</i>	<i>78,799</i>			<i>78,799</i>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	74,561	53,610	58,840	62,731	62,731	66,770			66,770
		<i>6818 - Speech/Language Total</i>		<i>74,561</i>	<i>53,610</i>	<i>58,840</i>	<i>62,731</i>	<i>62,731</i>	<i>66,770</i>			<i>66,770</i>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	43,178	51,006	49,633	52,020	51,799	53,060			53,060
		<i>6824 - Inclusion Support Total</i>		<i>43,178</i>	<i>51,006</i>	<i>49,633</i>	<i>52,020</i>	<i>51,799</i>	<i>53,060</i>			<i>53,060</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	6,289	-	75,313	80,654	80,654	82,267			82,267
		<i>6833 - Social Workers Total</i>		<i>6,289</i>	<i>-</i>	<i>75,313</i>	<i>80,654</i>	<i>80,654</i>	<i>82,267</i>			<i>82,267</i>
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	1,724	9,653	-	-	-			-
		<i>6836 - Psychologists Total</i>		<i>-</i>	<i>1,724</i>	<i>9,653</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>-</i>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	13,062	-	-	29,340	46,680	29,927			29,927
		<i>6845 - One to One Assistance Total</i>		<i>13,062</i>	<i>-</i>	<i>-</i>	<i>29,340</i>	<i>46,680</i>	<i>29,927</i>			<i>29,927</i>
	Peirce Total			438,389	325,839	380,119	452,133	471,900	470,497			470,497
21	Stratton	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	121,633	128,290	131,512	117,302	117,302	125,203	73,320		198,523
			81413 - Longevity Teacher	3,367	3,367	3,367	-	3,367	-			-
		<i>6809 - SPED Teacher Total</i>		<i>125,000</i>	<i>131,657</i>	<i>134,879</i>	<i>117,302</i>	<i>120,669</i>	<i>125,203</i>	<i>73,320</i>		<i>198,523</i>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	76,152	31,629	-	-	-			-
		<i>6812 - OT/PT Total</i>		<i>74,561</i>	<i>76,152</i>	<i>31,629</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>-</i>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,504	-	38,196	40,482	40,482	43,236			43,236
		<i>6818 - Speech/Language Total</i>		<i>26,504</i>	<i>-</i>	<i>38,196</i>	<i>40,482</i>	<i>40,482</i>	<i>43,236</i>			<i>43,236</i>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,270	32,735	33,629	34,680	34,680	35,374			35,374
		<i>6824 - Inclusion Support Total</i>		<i>32,270</i>	<i>32,735</i>	<i>33,629</i>	<i>34,680</i>	<i>34,680</i>	<i>35,374</i>			<i>35,374</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	-	-	63,971	76,820	76,820	82,267			82,267
		<i>6833 - Social Workers Total</i>		<i>-</i>	<i>-</i>	<i>63,971</i>	<i>76,820</i>	<i>76,820</i>	<i>82,267</i>			<i>82,267</i>
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	46,493	49,069	50,050	50,050	51,051			51,051
		<i>6836 - Psychologists Total</i>		<i>-</i>	<i>46,493</i>	<i>49,069</i>	<i>50,050</i>	<i>50,050</i>	<i>51,051</i>			<i>51,051</i>
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	-	35,592	54,810	-	-	-			-
		<i>6839 - Team Chairs Total</i>		<i>-</i>	<i>35,592</i>	<i>54,810</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>-</i>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	-	14,569	44,621	69,360	56,879	70,747			70,747
		<i>6845 - One to One Assistance Total</i>		<i>-</i>	<i>14,569</i>	<i>44,621</i>	<i>69,360</i>	<i>56,879</i>	<i>70,747</i>			<i>70,747</i>
	Stratton Total			258,335	337,198	450,804	388,694	379,580	407,878	73,320		481,198
24	Thompson	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	120,147	124,790	210,585	216,965	216,965	223,523			223,523
			81413 - Longevity Teacher	-	-	2,888	2,888	3,127	5,775			5,775
		<i>6809 - SPED Teacher Total</i>		<i>120,147</i>	<i>124,790</i>	<i>213,473</i>	<i>219,853</i>	<i>220,092</i>	<i>229,298</i>			<i>229,298</i>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	23,336	24,655	31,463	44,526	44,526	47,191			47,191
		<i>6812 - OT/PT Total</i>		<i>23,336</i>	<i>24,655</i>	<i>31,463</i>	<i>44,526</i>	<i>44,526</i>	<i>47,191</i>			<i>47,191</i>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	(6,078)	-	-	-	-			-
		<i>6818 - Speech/Language Total</i>		<i>-</i>	<i>(6,078)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>-</i>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	46,323	43,888	44,000	52,020	63,056	53,061			53,061
		<i>6824 - Inclusion Support Total</i>		<i>46,323</i>	<i>43,888</i>	<i>44,000</i>	<i>52,020</i>	<i>63,056</i>	<i>53,061</i>			<i>53,061</i>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	74,561	76,052	79,073	80,654	80,654	82,267			82,267
		<i>6833 - Social Workers Total</i>		<i>74,561</i>	<i>76,052</i>	<i>79,073</i>	<i>80,654</i>	<i>80,654</i>	<i>82,267</i>			<i>82,267</i>
		6836 - Psychologists	81112 - Teacher Salaries & Wages	37,985	(7,597)	40,890	41,708	41,708	42,543			42,543
		<i>6836 - Psychologists Total</i>		<i>37,985</i>	<i>(7,597)</i>	<i>40,890</i>	<i>41,708</i>	<i>41,708</i>	<i>42,543</i>			<i>42,543</i>

Section 10

FY18 Superintendent's Proposed Budget Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	16,135	-	-	12,000	-	12,240			12,240
		6845 - One to One Assistance Total		16,135	-	-	12,000	-	12,240			12,240
	Thompson Total			318,487	255,710	408,900	450,761	450,037	466,599			466,599
25	Early Childhood	6800 - PK - SPED	81112 - Teacher Salaries & Wages	124,850	154,798	-	171,114	171,114	165,271			165,271
			81116 - Full/Time Teacher Aides Salaries	157,052	150,355	174,569	254,156	222,713	259,240			259,240
			81210 - Leadership Stipends	-	-	-	-	2,827	-			-
			81318 - Teacher Moving Allowance	614	-	-	-	-	-			-
			81322 - Other Stipend	-	-	-	6,483	6,483	5,682			5,682
			81731 - MTRB Pensions	3,327	2,285	-	2,474	2,474	2,474			2,474
			83101 - Professional & Tech Services	14,759	6,106	-	7,068	7,068	5,394			5,394
			85100 - Educational Supplies	3,651	5,000	-	5,200	5,200	5,200			5,200
			85103 - Instructional Materials	-	-	-	3,271	-	3,271			3,271
			87105 - Workshop Stipends/PD Expense	2,500	2,050	-	-	-	-			-
		6800 - PK - SPED Total		306,753	320,594	174,569	449,766	417,879	446,532			446,532
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	236,857	241,478	240,113	233,057	239,057	256,935			256,935
			81203 - Substitute Teachers Day - to- Da	9,663	14,646	10,298	-	-	-			-
		6809 - SPED Teacher Total		246,520	256,124	250,411	233,057	239,057	256,935			256,935
		6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	131,915	133,298		-	-			-
		6812 - OT/PT Total		74,561	131,915	133,298		-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	150,699	205,703	174,763	69,260	69,260	74,040			74,040
		6818 - Speech/Language Total		150,699	205,703	174,763	69,260	69,260	74,040			74,040
		6833 - Social Workers	81112 - Teacher Salaries & Wages	60,245	48,299	75,313	80,654	80,654	82,267			82,267
		6833 - Social Workers Total		60,245	48,299	75,313	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	9,502	86,342	40,890	41,708	41,708	42,543			42,543
		6836 - Psychologists Total		9,502	86,342	40,890	41,708	41,708	42,543			42,543
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		42,058	-		-	-			-
		6839 - Team Chairs Total			42,058	-		-	-			-
	Early Childhood Total			848,280	1,091,035	849,244	874,445	848,558	902,316			902,316
29	Elementary Syst	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	168,646		-		-	-			-
		6809 - SPED Teacher Total		168,646		-		-	-			-
	Elementary Systemwide Total			168,646		-		-	-			-
36	Health & Wellne	6803 - Pupil Services (504)	81201 - Temporary Salaries & Wages Pro	4,077	5,923	-	4,000	-	-			-
		6803 - Pupil Services (504) Total		4,077	5,923	-	4,000	-	-			-
	Health & Wellness Total			4,077	5,923	-	4,000	-	-			-
45	Sped	6584 - Summer Programs	81119 - Summer Program	111,633	1,705	-	153,929	(153,929)	-			-
		6584 - Summer Programs Total		111,633	1,705	-	153,929	(153,929)	-			-
		6800 - PK - SPED	81201 - Temporary Salaries & Wages Pro	2,461	80	-	1,100	-	1,100			1,100
			83101 - Professional & Tech Services	47,550	2,580	-	4,000	-	-			-
			83302 - Field Trips (including expenses)	1,670	1,535	1,635	2,500	2,410	2,500			2,500
			83402 - Telephone/pagers	-	1,399	160	1,300	160	200			200
			84201 - Office Supplies			200		440	-			-
			84902 - Food Supplies	1,200	2,156	2,000	2,500	1,800	2,500			2,500
			85100 - Educational Supplies			1,087		8,991	-			-
			85101 - Reproduction supplies - Paper/T	2,114	2,170	1,498	2,500	2,171	2,500			2,500
			85102 - Testing Materials	546	1,537	-	3,000	3,000	3,000			3,000
			85103 - Instructional Materials	7,824	11,643	10,448	10,000	10,000	10,000			10,000
			87301 - Professional Affiliations Membe	100	175	25	200	175	200			200
		6800 - PK - SPED Total		63,465	23,275	17,053	27,100	29,148	22,000			22,000
		6803 - Pupil Services (504)	83101 - Professional & Tech Services	18,865	22,456	23,415	10,660	22,850	25,000			25,000
		6803 - Pupil Services (504) Total		18,865	22,456	23,415	10,660	22,850	25,000			25,000
		6806 - Sped Admin/Management Se	81111 - Administration Salaries & Wages	477,732	600,742	653,465	782,957	782,957	798,616			798,616

Section 10

FY18 Superintendent's Proposed Budget Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
			81112 - Teacher Salaries & Wages	46,810		-		-	-			-
			81115 - Clerical Salaries & Wages	137,325	186,149	213,611	189,809	189,809	245,886			245,886
			81116 - Full/Time Teacher Aides Salaries	69,442	94,895	81,505	75,804	70,104	77,320			77,320
			81117 - Other Full-time Salaries & Wage	9,594		-		-	-			-
			81201 - Temporary Salaries & Wages Pro	42,753	42,133	8,036	10,000	17,420	18,000		(2,500)	15,500
			81202 - Temporary Salaries & Wages Ott	1,226	10,000	-		-	-			-
			81206 - Temporary Clerical Help	12,643	39,131	-	-	-	-			-
			81320 - Skills Stipend	504	510	506	1,000	500	500			500
			81322 - Other Stipend			-		9,713	-			-
			81414 - Longevity Admin	8,392	-	-	-	2,648	2,888			2,888
			81415 - Longevity Clerical	1,750	1,750	1,750		1,750	-			-
			83101 - Professional & Tech Services	-	450	-	2,340	-	-			-
			83402 - Telephone/pagers		(5)	-		400	-			-
			83404 - Reproduction/Printing	-	-	419	500	1,397	1,500			1,500
			84201 - Office Supplies	6,681	1,204	2,962	2,418	3,126	4,000			4,000
			84902 - Food Supplies					95	-			-
			85101 - Reproduction supplies - Paper/T	234	439	1,133	50	649	1,000			1,000
			85804 - Computer Software	17,686	16,210	18,602	19,000	17,280	19,000			19,000
			87101 - Business Travel	62	596	33		1,200	-			-
			87202 - Training Educ Conferences & Att	407	194	285	500	-	-			-
			87301 - Professional Affiliations Membe	725	-	275	900	275	900			900
			88501 - Capital Equipment/Furniture	273	-	1,861	-	-	-			-
			88550 - Computer Equipment/Hardware	6,618	23,745	-	-	-	-			-
		6806 - Sped Admin/Management Services Total		840,857	1,018,143	984,442	1,085,278	1,099,322	1,169,610		(2,500)	1,167,110
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages			-		137,200	-			-
			81201 - Temporary Salaries & Wages Pro	15,871	15,644	13,902	20,500	23,596	20,500			20,500
			81731 - MTRB Pensions	97,464	109,699	198,812	113,673	113,673	113,673			113,673
			85103 - Instructional Materials	558	3,894	7,097	5,200	5,200	5,200			5,200
			85106 - Textbooks, Books & Periodicals	119	987	58		-	-			-
			87101 - Business Travel	587	137	1,139	1,300	907	1,000			1,000
			87105 - Workshop Stipends/PD Expense	4,950	13,590	2,380	5,000	2,933	5,000			5,000
		6809 - SPED Teacher Total		119,549	143,951	223,387	145,673	283,508	145,373			145,373
		6812 - OT/PT	81112 - Teacher Salaries & Wages	10,846	-	-	70,898	70,898	75,648			75,648
			81201 - Temporary Salaries & Wages Pro	523	4,275	6,068	1,500	5,503	5,666			5,666
			81413 - Longevity Teacher	8,565	8,601	9,898	-	5,494	-			-
			83101 - Professional & Tech Services	64,648	1,845	2,745	2,512	-	-			-
			85102 - Testing Materials	11,180	5,886	2,340		-	-			-
			85103 - Instructional Materials	3,044	3,642	1,167	4,000	4,000	4,000			4,000
			87101 - Business Travel	-	213	137	200	-	-			-
		6812 - OT/PT Total		98,806	24,462	22,354	79,110	85,895	85,314			85,314
		6815 - Alternative Program	83101 - Professional & Tech Services	34,357	23,601	23,970	400	28,000	400			400
			84902 - Food Supplies	-	201	320	500	300	500			500
			85103 - Instructional Materials	-	205	337	500	726	500			500
		6815 - Alternative Program Total		34,357	24,007	24,627	1,400	29,026	1,400			1,400
		6818 - Speech/Language	81116 - Full/Time Teacher Aides Salaries	-	-	39,672	40,800	40,800	41,616			41,616
			81201 - Temporary Salaries & Wages Pro	875	326	-	1,000	265	1,000			1,000
			81318 - Teacher Moving Allowance	-	-	-	1,000	-	2,000			2,000
			83101 - Professional & Tech Services	74,011	20,250	11,194	10,000	10,000	10,000			10,000
			85102 - Testing Materials	328	8,326	4,270	1,500	1,500	1,500			1,500
			85103 - Instructional Materials	2,005	3,795	377	2,000	2,000	2,000			2,000
			87101 - Business Travel	12	53	38	200	-	-			-

Section 10

FY18 Superintendent's Proposed Budget Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		<i>6818 - Speech/Language Total</i>		77,231	32,750	55,551	56,500	54,565	58,116			58,116
		6821 - Behavioral Support	81112 - Teacher Salaries & Wages			15,787		-	-			-
			81201 - Temporary Salaries & Wages Pro	3,389	7,401	5,325		3,556	-			-
			81202 - Temporary Salaries & Wages Ot	3,150	2,277	4,338	3,000	4,346	5,000		(5,000)	-
			83101 - Professional & Tech Services	135,814	134,578	177,127	149,514	292,025	262,188			262,188
			85103 - Instructional Materials		737	2,134		-	-			-
			87101 - Business Travel	-	-	514	200	-	-			-
		<i>6821 - Behavioral Support Total</i>		142,353	144,993	205,223	152,714	299,927	267,188		(5,000)	262,188
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Ot	-	1,158	4,600	400	3,558	400			400
			85103 - Instructional Materials	-	3,967	-	-	-	-			-
			85110 - Instructional Equipment	5,393	1,317	-	-	-	-			-
		<i>6824 - Inclusion Support Total</i>		5,393	6,442	4,600	400	3,558	400			400
		6827 - Self-Contained Academic Inst	81322 - Other Stipend	-	-	-	1,000	-	-			-
			85103 - Instructional Materials	146	-	-	-	-	-			-
		<i>6827 - Self-Contained Academic Instruction Total</i>		146	-	-	1,000	-	-			-
		6830 - Medical Services	81112 - Teacher Salaries & Wages	-	-	50,517	62,266	62,266	65,412		(16,000)	49,412
			81201 - Temporary Salaries & Wages Pro	-	-	78	-	-	-			-
			83101 - Professional & Tech Services	178,024	148,442	44,209	54,339	63,525	65,000			65,000
		<i>6830 - Medical Services Total</i>		178,024	148,442	94,804	116,605	125,791	130,412		(16,000)	114,412
		6833 - Social Workers	81201 - Temporary Salaries & Wages Pro	2,441	1,759	3,353	4,000	2,392	4,000			4,000
			81215 - Admin Stipends	-	-	-	-	2,423	4,423		(3,000)	1,423
			85103 - Instructional Materials	-	-	906	-	-	-			-
			87101 - Business Travel	129	1,045	182	700	87	700			700
		<i>6833 - Social Workers Total</i>		2,570	2,804	4,441	4,700	4,902	9,123		(3,000)	6,123
		6836 - Psychologists	81112 - Teacher Salaries & Wages	729,405	587,339	630,403	665,332	621,949	683,886			683,886
			81201 - Temporary Salaries & Wages Pro	29,141	44,250	25,239	12,072	8,420	20,417			20,417
			81413 - Longevity Teacher	-	-	-	-	-	3,367			3,367
			83101 - Professional & Tech Services	13,592	955	-	13,321	427	600			600
			85101 - Reproduction supplies - Paper/T	253	-	-	-	-	-			-
			85102 - Testing Materials	8,787	42,149	22,745	15,000	15,000	15,000			15,000
			87101 - Business Travel	107	40	136	200	-	-			-
		<i>6836 - Psychologists Total</i>		781,285	674,733	678,522	705,925	645,795	723,270			723,270
		6839 - Team Chairs	81111 - Administration Salaries & Wages	8,594		-		-	-			-
			81112 - Teacher Salaries & Wages	676,545	753,373	779,124	792,868	792,868	811,427			811,427
			81201 - Temporary Salaries & Wages Pro	19,935	63,930	6,112	13,000	5,834	-			-
			81210 - Leadership Stipends	-	-	-	-	17,141	19,080			19,080
			81413 - Longevity Teacher	-	9,142	-	2,888	2,888	-			-
			83101 - Professional & Tech Services	4,040	-	-	-	-	-			-
			83402 - Telephone/pagers	1,249	200	-	-	-	-			-
			83405 - Postage	54	49	106	250	-	-			-
			87101 - Business Travel	1,629	2,129	2,178	500	1,100	1,100			1,100
		<i>6839 - Team Chairs Total</i>		712,046	828,823	787,520	809,506	819,830	831,607			831,607
		6842 - Adaptive Technology	83101 - Professional & Tech Services	-	-	-	1,455	-	-			-
			85100 - Educational Supplies			103		208	-			-
			85103 - Instructional Materials	748	62	119	2,500	2,500	2,500			2,500
			85110 - Instructional Equipment	15,740	21,334	9,517	24,281	20,243	24,281			24,281
			85804 - Computer Software	13,250	-	-	13,250	-	13,250			13,250
			88550 - Computer Equipment/Hardware	512		-		-	-			-
		<i>6842 - Adaptive Technology Total</i>		30,250	21,396	9,739	41,486	22,951	40,031			40,031
		6845 - One to One Assistance	83101 - Professional & Tech Services	-	3,493	-	-	-	-			-
			83201 - Tuition to Other Schools	348,513	189,813	88,648	124,599	137,769	138,902			138,902

Section 10

FY18 Superintendent's Proposed Budget Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		<i>6845 - One to One Assistance Total</i>		<i>348,513</i>	<i>193,306</i>	<i>88,648</i>	<i>124,599</i>	<i>137,769</i>	<i>138,902</i>			<i>138,902</i>
		6848 - Out of district tuition Day Stu	83201 - Tuition to Other Schools	3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987
		<i>6848 - Out of district tuition Day Students Total</i>		<i>3,540,911</i>	<i>3,533,293</i>	<i>2,640,406</i>	<i>3,385,025</i>	<i>3,603,270</i>	<i>5,866,987</i>			<i>5,866,987</i>
		6851 - Out of district tuition Residen	83201 - Tuition to Other Schools	2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,856
		<i>6851 - Out of district tuition Residential Total</i>		<i>2,776,034</i>	<i>2,694,747</i>	<i>3,235,516</i>	<i>3,336,271</i>	<i>3,826,190</i>	<i>1,796,856</i>			<i>1,796,856</i>
		6854 - SPED summer program	81116 - Full/Time Teacher Aides Salaries	29,681	41,674	43,674		79,781	-			-
			81119 - Summer Program	-	136,900	153,929	-	141,523	153,929			153,929
			83201 - Tuition to Other Schools	309,039	284,380	292,606	266,670	321,874	159,781			159,781
			83302 - Field Trips (including expenses)	156	268	71		-	-			-
			84902 - Food Supplies	104		180		-	-			-
			85103 - Instructional Materials	-	-	185	500	500	500			500
		<i>6854 - SPED summer program Total</i>		<i>338,980</i>	<i>463,222</i>	<i>490,646</i>	<i>267,170</i>	<i>543,678</i>	<i>314,210</i>			<i>314,210</i>
		6857 - SPED contracted Service	81201 - Temporary Salaries & Wages Pro	444	-	-	12,166	-	-			-
			83101 - Professional & Tech Services	82,151	85,105	37,926	74,177	37,850	40,500			40,500
		<i>6857 - SPED contracted Service Total</i>		<i>82,595</i>	<i>85,105</i>	<i>37,926</i>	<i>86,343</i>	<i>37,850</i>	<i>40,500</i>			<i>40,500</i>
		6860 - SPED testing and assessment	83101 - Professional & Tech Services	40,089	38,909	70,798	34,424	34,094	40,000			40,000
			85102 - Testing Materials	-	377	-	2,500	2,500	2,500			2,500
			85804 - Computer Software	3,224	3,224	-	1,000	-	-			-
		<i>6860 - SPED testing and assessment Total</i>		<i>43,313</i>	<i>42,510</i>	<i>70,798</i>	<i>37,924</i>	<i>36,594</i>	<i>42,500</i>			<i>42,500</i>
		6863 - SPED Curriculum	85106 - Textbooks, Books & Periodicals	2,594	5,813	1,410	1,500	1,500	1,500			1,500
		<i>6863 - SPED Curriculum Total</i>		<i>2,594</i>	<i>5,813</i>	<i>1,410</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>			<i>1,500</i>
		6866 - Legal Services Special Educati	83102 - Legal Services	137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000
		<i>6866 - Legal Services Special Education Total</i>		<i>137,111</i>	<i>22,433</i>	<i>80,908</i>	<i>150,000</i>	<i>75,000</i>	<i>150,000</i>		<i>(50,000)</i>	<i>100,000</i>
		6980 - Transportation Special Ed Out	83301 - Contracted Transportation to an	43,033	43,033	426	50	-	-			-
		<i>6980 - Transportation Special Ed Out of District Total</i>		<i>43,033</i>	<i>43,033</i>	<i>426</i>	<i>50</i>	<i>-</i>	<i>-</i>			<i>-</i>
		6990 - Transportation Homeless	83301 - Contracted Transportation to an	-	3,283	-	-	-	-			-
		<i>6990 - Transportation Homeless Total</i>		<i>-</i>	<i>3,283</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>-</i>
		Sped Total		10,529,914	10,205,127	9,782,361	10,780,868	11,634,990	11,860,299		(76,500)	11,783,799
81	Transportation	6975 - Transportation Special Ed In	81117 - Other Full-time Salaries & Wage	288,367	304,312	366,665	365,292	365,292	375,496			375,496
			81202 - Temporary Salaries & Wages Ot	133,297	99,738	99,188	100,000	98,271	100,000		(12,799)	87,201
			81760 - Clothing Allowance	2,808	3,233	156		-	-			-
			83301 - Contracted Transportation to an	61,611	25,975	-	-	8,922	-			-
			83402 - Telephone/pagers	1,500	1,286	486	1,500	1,500	1,500			1,500
			84201 - Office Supplies	-	-	-	500	500	500			500
			87101 - Business Travel	-	142	42	-	166	-			-
		<i>6975 - Transportation Special Ed In District Total</i>		<i>487,583</i>	<i>434,686</i>	<i>466,537</i>	<i>467,292</i>	<i>474,652</i>	<i>477,496</i>		<i>(12,799)</i>	<i>464,697</i>
		6980 - Transportation Special Ed Out	83301 - Contracted Transportation to an	666,119	800,056	822,195	850,000	816,152	884,000			884,000
		<i>6980 - Transportation Special Ed Out of District Total</i>		<i>666,119</i>	<i>800,056</i>	<i>822,195</i>	<i>850,000</i>	<i>816,152</i>	<i>884,000</i>			<i>884,000</i>
		6990 - Transportation Homeless	83301 - Contracted Transportation to an	115,074	72,600	99,234	75,000	103,240	100,000			100,000
		<i>6990 - Transportation Homeless Total</i>		<i>115,074</i>	<i>72,600</i>	<i>99,234</i>	<i>75,000</i>	<i>103,240</i>	<i>100,000</i>			<i>100,000</i>
		Transportation Total		1,268,776	1,307,342	1,387,966	1,392,292	1,394,044	1,461,496		(12,799)	1,448,697
85	SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages		1,086	-		-	-			-
		<i>6812 - OT/PT Total</i>			<i>1,086</i>	<i>-</i>		<i>-</i>	<i>-</i>			<i>-</i>
		6815 - Alternative Program	83101 - Professional & Tech Services	15,838	-	-	7,400	-	-			-
		<i>6815 - Alternative Program Total</i>		<i>15,838</i>	<i>-</i>	<i>-</i>	<i>7,400</i>	<i>-</i>	<i>-</i>			<i>-</i>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	76,066	58,321	73,007	73,007	77,519			77,519
			81413 - Longevity Teacher	11,359	-	-	-	-	-			-
		<i>6818 - Speech/Language Total</i>		<i>11,359</i>	<i>76,066</i>	<i>58,321</i>	<i>73,007</i>	<i>73,007</i>	<i>77,519</i>			<i>77,519</i>
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	94,371	119,757	158,141	176,868	151,267	180,404			180,404
		<i>6821 - Behavioral Support Total</i>		<i>94,371</i>	<i>119,757</i>	<i>158,141</i>	<i>176,868</i>	<i>151,267</i>	<i>180,404</i>			<i>180,404</i>
		6827 - Self-Contained Academic Inst	81112 - Teacher Salaries & Wages	346,860	372,241	391,470	432,793	432,793	447,276			447,276

Section 10

FY18 Superintendent's Proposed Budget Special Education Budget Detail

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
			81116 - Full/Time Teacher Aides Salaries	208,070	160,043	163,207	208,080	190,898	212,242			212,242
			81202 - Temporary Salaries & Wages Oth	1,721		-		4,139	-			-
			84902 - Food Supplies	200	81	-	-	-	-			-
			85100 - Educational Supplies	-	-	-	1,739	-	-			-
			85103 - Instructional Materials	1,151	1,011	-	-	-	-			-
			6827 - Self-Contained Academic Instruction Total	558,002	533,376	554,677	642,612	627,830	659,518			659,518
		6833 - Social Workers	81112 - Teacher Salaries & Wages	192,543	156,311	180,644	186,979	186,879	194,046			194,046
		6833 - Social Workers Total		192,543	156,311	180,644	186,979	186,879	194,046			194,046
		6857 - SPED contracted Service	81202 - Temporary Salaries & Wages Oth	83	-	-	3,000	-	-			-
		6857 - SPED contracted Service Total		83	-	-	3,000	-	-			-
		SPED SLC A Total		872,196	886,596	951,784	1,089,866	1,038,983	1,111,486			1,111,486
86	SPED SLC B	6809 - SPED Teacher	85103 - Instructional Materials	98	227	-	-	-	-			-
		6809 - SPED Teacher Total		98	227	-	-	-	-			-
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,280	37,302	39,536	40,327	40,327	41,134			41,134
		6812 - OT/PT Total		37,280	37,302	39,536	40,327	40,327	41,134			41,134
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	11,754	15,646	16,291	16,291	17,282			17,282
		6818 - Speech/Language Total		-	11,754	15,646	16,291	16,291	17,282			17,282
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	44,221	145,535	174,877	176,876	176,715	180,414			180,414
			84902 - Food Supplies	200	-	-	1,000	-	-			-
		6821 - Behavioral Support Total		44,421	145,535	174,877	177,876	176,715	180,414			180,414
		6827 - Self-Contained Academic Inst	81112 - Teacher Salaries & Wages	294,326	289,200	283,405	309,539	309,540	330,509			330,509
			81116 - Full/Time Teacher Aides Salaries	103,181	76,459	69,161	69,360	61,367	70,747		(17,687)	53,060
			85103 - Instructional Materials	-	110	-	-	-	-			-
		6827 - Self-Contained Academic Instruction Total		397,507	365,769	352,566	378,899	370,906	401,256		(17,687)	383,569
		6833 - Social Workers	81112 - Teacher Salaries & Wages	172,650	188,844	191,337	182,946	182,947	192,090			192,090
		6833 - Social Workers Total		172,650	188,844	191,337	182,946	182,947	192,090			192,090
		SPED SLC B Total		651,956	749,431	773,962	796,339	787,186	832,175		(17,687)	814,488
87	SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	-	41,134			41,134
			81413 - Longevity Teacher	-	-	-	-	-	1,684			1,684
		6812 - OT/PT Total		-	-	-	40,327	-	42,817			42,817
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	23,811	23,130	24,773	25,268	25,268	25,773			25,773
		6821 - Behavioral Support Total		23,811	23,130	24,773	25,268	25,268	25,773			25,773
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Oth	600	-	-	-	-	-			-
		6824 - Inclusion Support Total		600	-	-	-	-	-			-
		6827 - Self-Contained Academic Inst	81112 - Teacher Salaries & Wages	307,225	316,537	332,985	363,069	363,069	376,720			376,720
			81116 - Full/Time Teacher Aides Salaries	40,729	128,516	130,562	135,252	118,109	137,957			137,957
			81413 - Longevity Teacher	2,159	2,190	3,086	5,536	1,648	6,015			6,015
			84902 - Food Supplies	200	-	-	800	-	-			-
			85103 - Instructional Materials	940	1,166	-	1,000	-	-			-
		6827 - Self-Contained Academic Instruction Total		351,253	448,409	466,633	505,657	482,826	520,692			520,692
		6833 - Social Workers	81112 - Teacher Salaries & Wages	80,708	51,130	92,572	85,374	122,874	88,469			88,469
		6833 - Social Workers Total		80,708	51,130	92,572	85,374	122,874	88,469			88,469
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	-	-	-	17,340	-	17,687			17,687
		6845 - One to One Assistance Total		-	-	-	17,340	-	17,687			17,687
		SPED SLC C Total		456,372	522,669	583,977	673,966	630,967	695,439			695,439
Grand Total				18,518,189	18,677,586	18,740,220	20,802,533	21,398,560	22,277,899	146,640	(124,673)	22,299,866

Interventions

As we work to support all students, we find that there are services needed beyond what a classroom teacher can always provide. Students who struggle with the English language need special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need.

We are calling these support services “Interventions”, and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education.

Like the Cost Center, Program, and Object Summary views, the Interventions summary includes the FY14, FY15 and FY16 Final Expenses, FY 17 Budget as revised by the School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent’s Proposed FY18 Budget.

Section 11

FY18 Superintendent's Proposed Budget Interventions

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
1	High School	6512 - ELL	81112 - Teacher Salaries & Wages	31,140	60,694	49,722	48,046	48,046	49,007			49,007
		<i>6512 - ELL Total</i>		31,140	60,694	49,722	48,046	48,046	49,007			49,007
		6557 - Guidance	81112 - Teacher Salaries & Wages	487,577	537,024	570,400	578,977	578,977	595,798	36,660		632,458
			81115 - Clerical Salaries & Wages	39,704	41,639	40,991	41,604	41,604	43,284			43,284
			81413 - Longevity Teacher	-	-	5,296	-	6,944	5,296			5,296
			84201 - Office Supplies	-	21	-	1,839	-	-	-		-
			85101 - Reproduction supplies - Paper/Toner	-	-	-	116	-	-	-		-
			85804 - Computer Software	-	-	-	3,745	-	-	-		-
		<i>6557 - Guidance Total</i>		527,281	578,684	616,687	626,281	627,525	644,378	36,660		681,038
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	79,350	80,327	85,066	86,767	86,767	88,502			88,502
		<i>6581 - Reading Interventions Total</i>		79,350	80,327	85,066	86,767	86,767	88,502			88,502
	High School Total			637,771	719,705	751,476	761,094	762,338	781,887	36,660		818,547
3	Ottoson	6512 - ELL	81112 - Teacher Salaries & Wages	47,287	60,652	64,704	69,260	69,260	74,040			74,040
		<i>6512 - ELL Total</i>		47,287	60,652	64,704	69,260	69,260	74,040			74,040
		6540 - Gifted & Talented	81112 - Teacher Salaries & Wages	74,661	75,559	79,073	80,654	80,654	82,267			82,267
			81413 - Longevity Teacher	2,159	2,190	3,326	2,648	2,648	2,888			2,888
		<i>6540 - Gifted & Talented Total</i>		76,820	77,749	82,399	83,302	83,301	85,155			85,155
		6557 - Guidance	81112 - Teacher Salaries & Wages	225,313	297,273	299,403	318,128	318,128	301,359	36,660		338,019
			81210 - Leadership Stipends	-	-	-	-	5,749	5,749			5,749
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		<i>6557 - Guidance Total</i>		225,313	297,273	299,403	320,776	323,877	309,996	36,660		346,656
		6578 - Math RTI	81112 - Teacher Salaries & Wages	69,162	204,807	164,959	197,009	197,009	206,367			206,367
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		<i>6578 - Math RTI Total</i>		69,162	204,807	164,959	197,009	197,009	209,015			209,015
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	112,474	98,435	152,109	167,259	167,259	181,233			181,233
		<i>6581 - Reading Interventions Total</i>		112,474	98,435	152,109	167,259	167,259	181,233			181,233
	Ottoson Total			531,056	738,916	763,573	837,606	840,706	859,439	36,660		896,099
6	Bishop	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	114,523	117,792	118,136	122,145	122,145	126,780			126,780
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		<i>6581 - Reading Interventions Total</i>		114,523	117,792	118,136	122,145	122,145	129,428			129,428
	Bishop Total			114,523	117,792	118,136	122,145	122,145	129,428			129,428
9	Brckett	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	73,757	76,922	80,440	83,416	83,416	139,700			139,700
		<i>6581 - Reading Interventions Total</i>		73,757	76,922	80,440	83,416	83,416	139,700			139,700
	Brckett Total			73,757	76,922	80,440	83,416	83,416	139,700			139,700
12	Dallin	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	117,094	120,576	134,607	154,314	154,314	138,006			138,006
			81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		<i>6581 - Reading Interventions Total</i>		117,094	120,576	134,607	154,314	154,314	140,654			140,654
	Dallin Total			117,094	120,576	134,607	154,314	154,314	140,654			140,654
15	Hardy	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,970	77,489	81,781	156,769	156,769	132,987			132,987
		<i>6581 - Reading Interventions Total</i>		75,970	77,489	81,781	156,769	156,769	132,987			132,987
	Hardy Total			75,970	77,489	81,781	156,769	156,769	132,987			132,987
18	Peirce	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,926	157,707	79,556	51,934	51,934	52,973			52,973
		<i>6581 - Reading Interventions Total</i>		149,926	157,707	79,556	51,934	51,934	52,973			52,973
	Peirce Total			149,926	157,707	79,556	51,934	51,934	52,973			52,973
21	Stratton	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,365	85,754	99,231	103,938	103,938	99,942			99,942
			81413 - Longevity Teacher	2,888	3,127	-	-	-	-			-
		<i>6581 - Reading Interventions Total</i>		78,253	88,881	99,231	103,938	103,938	99,942			99,942
	Stratton Total			78,253	88,881	99,231	103,938	103,938	99,942			99,942
24	Thompson	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,022	153,113	161,337	164,563	164,563	167,855			167,855
		<i>6581 - Reading Interventions Total</i>		149,022	153,113	161,337	164,563	164,563	167,855			167,855
	Thompson Total			149,022	153,113	161,337	164,563	164,563	167,855			167,855
29	Elementary Syst	6512 - ELL	81112 - Teacher Salaries & Wages	276,716	407,629	514,740	628,888	644,064	663,983		(73,320)	590,663
			81413 - Longevity Teacher	-	-	407	-	-	-			-

Section 11

FY18 Superintendent's Proposed Budget Interventions

CC	Cost Center	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		6512 - ELL Total		276,716	407,629	515,148	628,888	644,064	663,983		(73,320)	590,663
		6578 - Math RTI	81112 - Teacher Salaries & Wages	139,826	285,924	334,602	347,589	347,589	393,341		(17,000)	376,341
			81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	25,268	28,653	25,773			25,773
			81201 - Temporary Salaries & Wages Professional	-	16,414	34,354	20,000	5,000	20,000			20,000
			81202 - Temporary Salaries & Wages Other	405	-	-	-	-	-			-
			81215 - Admin Stipends	-	-	-	-	10,000	10,000			10,000
			81413 - Longevity Teacher	-	-	-	-	-	4,212			4,212
			85103 - Instructional Materials	18,986	41	-	5,000	20,000	20,000			20,000
		6578 - Math RTI Total		159,217	302,379	368,957	397,857	411,242	473,326		(17,000)	456,326
		6581 - Reading Interventions	85103 - Instructional Materials	7,580	17,081	24,143	20,000	20,000	20,000			20,000
			85106 - Textbooks, Books & Periodicals	1,864	13,164	3,299	4,000	5,000	4,000			4,000
			85804 - Computer Software	283	5,024	5,167	5,200	-	5,200			5,200
			87202 - Training Educ Conferences & Attendance	450	445	-	-	-	-			-
		6581 - Reading Interventions Total		10,177	35,714	32,608	29,200	25,000	29,200			29,200
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	110,918	192,161	183,625	240,070	240,070	244,192		(34,000)	210,192
			81210 - Leadership Stipends	-	-	-	-	10,392	10,392			10,392
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		6760 - C&I Reading Total		110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
		Elementary Systemwide Total		557,028	937,883	1,100,337	1,298,662	1,330,769	1,423,980		(124,320)	1,299,660
33	ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	31,940	58,345	56,316	58,273	58,273	59,439			59,439
			81201 - Temporary Salaries & Wages Professional	19,480	15,000	4,481	6,706	6,706	9,448			9,448
			81202 - Temporary Salaries & Wages Other	1,046	3,213	724	4,250	2,850	4,250			4,250
			81731 - MTRB Pensions	282	1,350	-	-	-	-			-
			83101 - Professional & Tech Services	2,423	2,353	500	19,027	10,850	19,027			19,027
			83302 - Field Trips (including expenses)	-	-	280	-	-	-			-
			83404 - Reproduction/Printing	-	-	1,553	1,600	1,600	1,600			1,600
			85103 - Instructional Materials	-	663	9,232	3,917	10,516	3,917			3,917
			85106 - Textbooks, Books & Periodicals	-	470	-	1,750	4,428	1,750			1,750
			85110 - Instructional Equipment	3,000	-	-	-	-	-			-
			85804 - Computer Software	4,475	4,100	-	-	-	-			-
			87105 - Workshop Stipends/PD Expenses	14,534	16,895	19,277	25,355	25,355	25,355			25,355
			87202 - Training Educ Conferences & Attendance	2,025	-	340	500	800	500			500
		6705 - C&I ELL Total		79,205	102,389	92,703	121,378	121,378	125,286			125,286
		ELL Total		79,205	102,389	92,703	121,378	121,378	125,286			125,286
36	Health & Wellne	6557 - Guidance	81111 - Administration Salaries & Wages	21,587	22,519	13,530	-	-	-			-
			81112 - Teacher Salaries & Wages	159,383	167,856	6,693	-	-	-			-
			81210 - Leadership Stipends	-	-	-	-	11,498	11,498			11,498
			81215 - Admin Stipends	-	-	-	-	6,875	23,525		(23,525)	-
			83101 - Professional & Tech Services	5,650	13,018	159,073	-	-	-			-
			84201 - Office Supplies	1,189	157	-	500	139	500			500
			87202 - Training Educ Conferences & Attendance	150	150	-	-	150	-			-
			87301 - Professional Affiliations Membership/Pub	3,879	3,713	3,713	3,639	8,892	850			850
		6557 - Guidance Total		191,838	207,413	183,008	4,139	27,554	36,373		(23,525)	12,848
		Health & Wellness Total		191,838	207,413	183,008	4,139	27,554	36,373		(23,525)	12,848
Grand Total				2,755,443	3,498,786	3,646,185	3,859,958	3,919,824	4,090,504	73,320	(147,845)	4,015,979

Athletics

Athletics is also an area of interest to many people. Like the Cost Center, Program, and Object Summary views, the Athletics Budget Detail includes the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

Beginning with FY11, the School Department began capturing expense detail in Athletics sport by sport. We now have three full years of data captured in this way. We are still in the process of refining our sport by sport budgeting.

Section 12

FY18 Superintendent's Proposed Budget Athletics

Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6620 - Athletics	81111 - Administration Salaries & Wages	84,785	82,918	94,121	92,341	105,615	90,314			90,314
	81115 - Clerical Salaries & Wages	20,851	22,563	22,469	20,802	20,802	21,642			21,642
	81117 - Other Full-time Salaries & Wages	20,447	-	24,000	45,000	45,000	45,900			45,900
	81202 - Temporary Salaries & Wages Other	6,495	900	4,089	20,657	1,715	22,000			22,000
	81415 - Longevity Clerical	-	-	-	500	500	500			500
	82998 - Athletics Overtime/Grey Bills	4,432	-	-	-	-	-			-
	83402 - Telephone/pagers	120	-	-	-	-	-			-
	83804 - Athletic Services	15,429	18,998	12,206	7,340	37,479	7,340			7,340
	83807 - Insurance	5,756	5,756	5,756	5,756	5,756	5,756			5,756
	83808 - Safety Equipment & Testing	1,230	450	800	800	-	800			800
	84201 - Office Supplies	697	829	-	-	-	-			-
	85103 - Instructional Materials	-	2,693	-	-	-	-			-
	85104 - Athletic Supplies	25,292	12,829	17,231	10,513	32,492	11,713			11,713
	87202 - Training Educ Conferences & Attendance	-	290	284	284	300	284			284
	87301 - Professional Affiliations Membership/Pubs	-	-	950	950	660	950			950
	88501 - Capital Equipment/Furniture	589	-	-	-	-	-			-
6620 - Athletics Total		186,123	148,226	181,906	204,943	250,318	207,199			207,199
6621 - Boys Baseball	81202 - Temporary Salaries & Wages Other	15,684	14,270	14,539	14,539	14,539	14,539			14,539
	83804 - Athletic Services	4,386	4,649	4,767	4,767	4,768	4,767			4,767
	85104 - Athletic Supplies	5,219	2,956	5,705	5,705	5,705	5,705			5,705
6621 - Boys Baseball Total		25,289	21,875	25,011	25,011	25,012	25,011			25,011
6622 - Boys Basketball	81202 - Temporary Salaries & Wages Other	8,347	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	6,250	7,962	8,259	8,259	280	8,259			8,259
	85104 - Athletic Supplies	3,509	1,107	765	765	823	765			765
6622 - Boys Basketball Total		18,106	20,243	20,467	20,467	12,546	20,467			20,467
6623 - Boys Cross Country	81202 - Temporary Salaries & Wages Other	13,429	15,616	16,694	8,347	8,347	8,347			8,347
	83804 - Athletic Services	217	3,683	804	804	694	804			804
	85104 - Athletic Supplies	677	280	613	613	798	613			613
6623 - Boys Cross Country Total		14,323	19,579	18,111	9,764	9,839	9,764			9,764
6624 - Boys Football	81202 - Temporary Salaries & Wages Other	33,114	33,787	33,718	33,718	33,718	33,718			33,718
	83804 - Athletic Services	7,805	15,702	8,666	8,666	8,097	8,666			8,666
	85104 - Athletic Supplies	19,583	7,017	6,142	6,142	8,119	6,142			6,142
6624 - Boys Football Total		60,502	56,506	48,525	48,526	49,934	48,526			48,526
6625 - Boys Golf	81202 - Temporary Salaries & Wages Other	3,905	3,905	3,905	3,905	3,905	3,905			3,905
	83804 - Athletic Services	1,400	1,932	2,315	2,315	2,825	2,315			2,315
	85104 - Athletic Supplies	1,979	1,413	1,447	1,447	1,215	1,447			1,447
6625 - Boys Golf Total		7,284	7,250	7,667	7,667	7,945	7,667			7,667
6626 - Boys Ice Hockey	81202 - Temporary Salaries & Wages Other	14,405	14,405	14,674	14,674	14,674	14,674			14,674
	83804 - Athletic Services	38,789	70,148	74,444	40,208	50,874	40,208			40,208
	85104 - Athletic Supplies	495	2,482	489	489	588	489			489
6626 - Boys Ice Hockey Total		53,689	87,035	89,606	55,371	66,136	55,371			55,371
6627 - Boys Indoor Track	81202 - Temporary Salaries & Wages Other	1,548	7,808	8,347	8,347	8,347	8,347			8,347
	83804 - Athletic Services	1,713	2,220	2,288	2,288	2,250	2,288			2,288
	85104 - Athletic Supplies	2,036	443	1,827	1,827	-	1,827			1,827
6627 - Boys Indoor Track Total		5,297	10,471	12,462	12,462	10,597	12,462			12,462
6628 - Boys Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	8,347	8,347	8,347			8,347
	83804 - Athletic Services	3,601	3,455	3,436	3,436	3,436	3,436			3,436
	85104 - Athletic Supplies	3,145	655	3,425	3,425	3,425	3,425			3,425
6628 - Boys Lacrosse Total		15,093	15,553	18,304	15,208	15,208	15,208			15,208
6629 - Boys Outdoor Track	81202 - Temporary Salaries & Wages Other	19,658	7,808	8,347	8,347	8,347	8,347			8,347
	83804 - Athletic Services	2,652	1,792	814	814	814	814			814

Section 12

FY18 Superintendent's Proposed Budget Athletics

Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	85104 - Athletic Supplies	972	260	2,861	2,861	2,861	2,861			2,861
6629 - Boys Outdoor Track Total		23,282	9,860	12,022	12,022	12,022	12,022			12,022
6630 - Boys Soccer	81202 - Temporary Salaries & Wages Other	14,425	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,872	4,521	4,723	4,723	4,425	4,723			4,723
	85104 - Athletic Supplies	1,444	890	2,771	2,771	789	2,771			2,771
6630 - Boys Soccer Total		20,741	16,585	18,937	18,937	16,657	18,937			18,937
6631 - Boys Swimming	81202 - Temporary Salaries & Wages Other	3,905	6,732	7,001	7,001	7,001	7,001			7,001
	83804 - Athletic Services	3,358	3,046	1,545	1,545	386	1,545			1,545
	85104 - Athletic Supplies	404	937	-	-	662	-			-
6631 - Boys Swimming Total		7,667	10,715	8,545	8,546	8,049	8,546			8,546
6632 - Boys Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	83804 - Athletic Services	-	-	136	136	-	136			136
	85104 - Athletic Supplies	434	427	783	783	-	783			783
6632 - Boys Tennis Total		4,339	5,139	5,631	5,631	4,712	5,631			5,631
6633 - Boys Volleyball	81202 - Temporary Salaries & Wages Other	7,808	7,808	8,347	8,347	8,347	8,347			8,347
	83804 - Athletic Services	3,280	3,873	3,218	3,218	-	3,218			3,218
	85104 - Athletic Supplies	983	2,604	767	767	776	767			767
6633 - Boys Volleyball Total		12,071	14,285	12,332	12,332	9,123	12,332			12,332
6634 - Boys Wrestling	81202 - Temporary Salaries & Wages Other	5,096	8,347	8,347	8,347	8,347	8,347			8,347
	83804 - Athletic Services	2,007	1,905	1,350	1,350	400	1,350			1,350
	85104 - Athletic Supplies	2,025	2,468	1,733	1,733	769	1,733			1,733
6634 - Boys Wrestling Total		9,128	12,720	11,430	11,430	9,516	11,430			11,430
6635 - Girls Basketball	81202 - Temporary Salaries & Wages Other	10,796	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	6,226	6,645	5,378	5,378	396	5,378			5,378
	85104 - Athletic Supplies	689	3,782	536	536	823	536			536
6635 - Girls Basketball Total		17,711	21,601	17,356	17,357	12,662	17,357			17,357
6636 - Girls Cheering	81202 - Temporary Salaries & Wages Other	10,838	7,068	7,068	7,068	7,068	7,068			7,068
	83804 - Athletic Services	761	300	225	225	350	225			225
	85104 - Athletic Supplies	8,621	-	4,457	4,457	234	4,457			4,457
6636 - Girls Cheering Total		20,220	7,368	11,750	11,750	7,652	11,750			11,750
6637 - Girls Cross Country	81202 - Temporary Salaries & Wages Other	-	-	-	8,347	8,347	8,347			8,347
	83804 - Athletic Services	217	3,365	849	849	692	849			849
	85104 - Athletic Supplies	548	280	661	661	312	661			661
6637 - Girls Cross Country Total		765	3,645	1,510	9,857	9,351	9,857			9,857
6638 - Girls Field Hockey	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,283	4,003	4,874	4,874	3,672	4,874			4,874
	85104 - Athletic Supplies	4,854	1,730	497	497	2,648	497			497
6638 - Girls Field Hockey Total		20,311	16,907	16,814	16,814	17,763	16,814			16,814
6639 - Girls Gymnastics	81202 - Temporary Salaries & Wages Other	7,808	7,808	7,808	7,808	7,808	7,808			7,808
	83804 - Athletic Services	1,030	861	1,345	1,345	310	1,345			1,345
	85104 - Athletic Supplies	4,181	335	1,725	1,725	281	1,725			1,725
6639 - Girls Gymnastics Total		13,019	9,004	10,878	10,878	8,399	10,878			10,878
6640 - Girls Ice Hockey	81202 - Temporary Salaries & Wages Other	11,578	11,578	11,578	11,578	11,578	11,578			11,578
	83804 - Athletic Services	28,621	4,513	4,164	30,000	120	30,000			30,000
	85104 - Athletic Supplies	4,647	698	624	624	210	624			624
6640 - Girls Ice Hockey Total		44,846	16,789	16,366	42,202	11,908	42,202			42,202
6641 - Girls Indoor Track	81202 - Temporary Salaries & Wages Other	5,452	15,616	16,694	8,347	8,347	8,347			8,347
	83804 - Athletic Services	1,713	2,205	2,213	2,213	2,250	2,213			2,213
	85104 - Athletic Supplies	2,036	443	2,061	2,061	-	2,061			2,061
6641 - Girls Indoor Track Total		9,201	18,264	20,968	12,621	10,597	12,621			12,621
6642 - Girls Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	11,443	11,443	11,443			11,443

Section 12

FY18 Superintendent's Proposed Budget Athletics

Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	83804 - Athletic Services	3,580	4,227	4,076	4,076	4,076	4,076			4,076
	85104 - Athletic Supplies	2,827	565	2,841	2,841	2,841	2,841			2,841
<i>6642 - Girls Lacrosse Total</i>		<i>14,754</i>	<i>16,235</i>	<i>18,360</i>	<i>18,360</i>	<i>18,360</i>	<i>18,360</i>			<i>18,360</i>
6643 - Girls Outdoor Track	81202 - Temporary Salaries & Wages Other	7,808	-	-	8,347	8,347	8,347			8,347
	83804 - Athletic Services	2,602	2,234	878	878	878	878			878
	85104 - Athletic Supplies	1,009	494	2,861	2,861	2,861	2,861			2,861
<i>6643 - Girls Outdoor Track Total</i>		<i>11,419</i>	<i>2,728</i>	<i>3,739</i>	<i>12,086</i>	<i>12,086</i>	<i>12,086</i>			<i>12,086</i>
6644 - Girls Soccer	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,501	5,660	4,645	4,645	4,608	4,645			4,645
	85104 - Athletic Supplies	1,007	806	2,766	2,766	675	2,766			2,766
<i>6644 - Girls Soccer Total</i>		<i>16,682</i>	<i>17,640</i>	<i>18,854</i>	<i>18,854</i>	<i>16,726</i>	<i>18,854</i>			<i>18,854</i>
6645 - Girls Softball	81202 - Temporary Salaries & Wages Other	14,270	14,270	14,539	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,139	3,545	3,210	3,210	3,211	3,210			3,210
	85104 - Athletic Supplies	2,569	2,009	1,167	1,167	1,167	1,167			1,167
<i>6645 - Girls Softball Total</i>		<i>20,978</i>	<i>19,824</i>	<i>18,916</i>	<i>15,820</i>	<i>15,821</i>	<i>15,820</i>			<i>15,820</i>
6646 - Girls Swimming	83804 - Athletic Services	3,204	3,113	6,645	6,645	15,156	6,645			6,645
	85104 - Athletic Supplies	404	1,839	65	65	662	65			65
<i>6646 - Girls Swimming Total</i>		<i>3,608</i>	<i>4,952</i>	<i>6,710</i>	<i>6,710</i>	<i>15,818</i>	<i>6,710</i>			<i>6,710</i>
6647 - Girls Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	83804 - Athletic Services	35	255	135	135	250	135			135
	85104 - Athletic Supplies	434	2,122	783	783	783	783			783
<i>6647 - Girls Tennis Total</i>		<i>4,374</i>	<i>7,089</i>	<i>5,630</i>	<i>5,630</i>	<i>5,745</i>	<i>5,630</i>			<i>5,630</i>
6648 - Girls Volleyball	81202 - Temporary Salaries & Wages Other	10,904	10,904	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,078	3,465	4,530	4,350	3,215	4,350			4,350
	85104 - Athletic Supplies	937	1,613	281	281	3,821	281			281
<i>6648 - Girls Volleyball Total</i>		<i>15,919</i>	<i>15,982</i>	<i>16,254</i>	<i>16,074</i>	<i>18,479</i>	<i>16,074</i>			<i>16,074</i>
6649 - Fall Equipment Manager	81202 - Temporary Salaries & Wages Other	4,155	3,905	-	3,000	-	3,000			3,000
<i>6649 - Fall Equipment Manager Total</i>		<i>4,155</i>	<i>3,905</i>	<i>-</i>	<i>3,000</i>	<i>-</i>	<i>3,000</i>			<i>3,000</i>
6650 - Winter Spring Equipment Manager	81202 - Temporary Salaries & Wages Other	2,693	3,231	-	-	-	-			-
<i>6650 - Winter Spring Equipment Manager Total</i>		<i>2,693</i>	<i>3,231</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>-</i>
6651 - Ticket Business	81202 - Temporary Salaries & Wages Other	3,905	3,905	11,905	11,905	11,905	11,905			11,905
<i>6651 - Ticket Business Manager Total</i>		<i>3,905</i>	<i>3,905</i>	<i>11,905</i>	<i>11,905</i>	<i>11,905</i>	<i>11,905</i>			<i>11,905</i>
6985 - Athletics Transportation - Boys	83301 - Contracted Transportation to and From School	36,427	57,537	64,343	63,122	63,122	63,122			63,122
<i>6985 - Athletics Transportation - Boys Total</i>		<i>36,427</i>	<i>57,537</i>	<i>64,343</i>	<i>63,122</i>	<i>63,122</i>	<i>63,122</i>			<i>63,122</i>
6986 - Athletics Transportation - Girls	83301 - Contracted Transportation to and From School	37,715	40,872	53,186	52,443	52,443	52,443			52,443
<i>6986 - Athletics Transportation - Girls Total</i>		<i>37,715</i>	<i>40,872</i>	<i>53,186</i>	<i>52,443</i>	<i>52,443</i>	<i>52,443</i>			<i>52,443</i>
Grand Total		761,636	743,520	804,494	813,800	816,447	816,056			816,056

Facilities

Prior to FY11, Facilities was budgeted in very large and non-specific categories. With the introduction of the new chart of accounts, we began tracking maintenance and custodial expenditures in more detail. In addition, during the Stratton renovation project, the Massachusetts School Building Authority requested that we show facility expenses on a building by building basis. Since that project, expenses have been reflected in the cost center (i.e. the school building) where the repair took place. Last year, we changed the way we budget for facilities. In recent years, we have been tracking many different types of maintenance expenses in detail (plumbing, painting, HVAC, boiler service, etc), to create estimated budgets in each cost center (i.e. school buildings). Trying to budget for each cost center (school buildings) against future, unknowable repairs for each type of facilities expense came to be too complex to be relevant. Consequently, beginning in FY14, budgets reside in the Facilities cost center (75), while the expenses against those budget lines will reside in the various school building cost centers.

In order to create a report that shows the relationship between budget and expenses over time, we have used the Object code as the basis for comparison. Looking at Object 82408 – Electrical Services, you will see that the actual expenses are broken out among the various schools, as are the FY17 Projections. However, the FY17 Budget amount is found only in Cost Center 75 Facilities. If you look at the subtotal line for 82408 – Electrical Services, you can see what has been spent over time in aggregate, and how it relates to the proposed budget for FY17.

One further word about the FY17 Projected Expenses is needed. These projections are based on six months of actual expenses, and are essentially doubled to project to the end of the year, unless we have particular information which indicates otherwise. However, like school supplies, facilities expenses tend to be frontloaded at the beginning of the year and at the beginning of the heating season. Therefore, these projections may be overstated in some cases. We used the FY14, FY15 and FY16 Final Expenses to help determine appropriate budgeting for FY18.

Section 13

FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	75	Facilities	80,331	82,534	159,907	212,499	212,499	210,764			210,764
	81111 - Administration Salaries & Wages Total			80,331	82,534	159,907	212,499	212,499	210,764			210,764
	81112 - Teacher Salaries & Wages	75	Facilities	-	80	-	-	-	-			-
	81112 - Teacher Salaries & Wages Total			-	80	-	-	-	-			-
	81116 - Full/Time Teacher Aides Salaries & Wages	75	Facilities	519,148	-	-	-	-	-			-
	81116 - Full/Time Teacher Aides Salaries & Wages Total			519,148	-	-	-	-	-			-
	81202 - Temporary Salaries & Wages Other	75	Facilities	34,900	-	-	-	-	-			-
	81202 - Temporary Salaries & Wages Other Total			34,900	-	-	-	-	-			-
	81215 - Admin Stipends	75	Facilities	-	-	-	-	-	6,000			6,000
	81215 - Admin Stipends Total			-	-	-	-	-	6,000			6,000
	81301 - Overtime/Peakload Requirement	75	Facilities	12,297	12,548	5,330	10,000	2,024	45,000			45,000
	81301 - Overtime/Peakload Requirement Total			12,297	12,548	5,330	10,000	2,024	45,000			45,000
	81302 - Snow/Ice Removal Custodial	75	Facilities	5,907	15,791	2,884	15,000	1,404	15,000			15,000
	81302 - Snow/Ice Removal Custodial Total			5,907	15,791	2,884	15,000	1,404	15,000			15,000
	81304 - Maintenance Salaries	49	Systemwide Account	8,559	(929)	685		1,814	-			-
	81304 - Maintenance Salaries Total	75	Facilities	370,668	462,958	465,096	546,913	546,913	569,463			569,463
	81304 - Maintenance Salaries Total			379,227	462,029	465,780	546,913	548,726	569,463			569,463
	81305 - Night Watch	75	Facilities	13,374	2,806	1,955	-	6,129	7,167			7,167
	81305 - Night Watch Total			13,374	2,806	1,955	-	6,129	7,167			7,167
	81308 - Out of Classification Salary	75	Facilities	1,411	-	556	3,000	621	600			600
	81308 - Out of Classification Salary Total			1,411	-	556	3,000	621	600			600
	81310 - Call Back	75	Facilities	9,457	8,658	10,159	9,000	7,236	9,000			9,000
	81310 - Call Back Total			9,457	8,658	10,159	9,000	7,236	9,000			9,000
	81313 - Auto Allowance	75	Facilities	16,474	16,238	16,905	13,500	13,379	13,500			13,500
	81313 - Auto Allowance Total			16,474	16,238	16,905	13,500	13,379	13,500			13,500
	81416 - Longevity Custodial	75	Facilities	6,822	6,955	7,488	2,100	7,755	2,900			2,900
	81416 - Longevity Custodial Total			6,822	6,955	7,488	2,100	7,755	2,900			2,900
	81760 - Clothing Allowance	75	Facilities	2,800	3,200	3,200	3,600	3,200	3,600			3,600
	81760 - Clothing Allowance Total			2,800	3,200	3,200	3,600	3,200	3,600			3,600
	82103 - Power/Electricity	75	Facilities	294,114	770,337	738,910	800,000	820,002	800,000			800,000
	82103 - Power/Electricity Total			294,114	770,337	738,910	800,000	820,002	800,000			800,000
	82104 - Natural Gas	75	Facilities	466,517	515,658	436,827	500,000	415,000	500,000			500,000
	82104 - Natural Gas Total			466,517	515,658	436,827	500,000	415,000	500,000			500,000
	82403 - Plumbing Services	1	High School	11,791	3,180	13,290	-	1,569	-			-
		3	Ottoson	9,062	948	-	-	-	-			-
		6	Bishop	2,587	-	120	-	-	-			-
		9	Brackett	2,660	486	-	-	-	-			-
		12	Dallin	1,479	-	-	-	-	-			-
		15	Hardy	1,715	-	-	-	-	-			-
		18	Peirce	1,435	-	1,048	-	680	-			-
		21	Stratton	2,420	-	-	-	-	-			-
		75	Facilities	-	2,518	-	10,000	10,000	5,000			5,000
	82403 - Plumbing Services Total			33,149	7,132	14,458	10,000	12,249	5,000			5,000
	82404 - Roof Repairs	1	High School	3,215	2,925	1,950	-	-	-			-
		3	Ottoson	9,855	-	5,877	-	9,200	-			-
		6	Bishop	27,021	7,960	-	-	-	-			-
		9	Brackett	7,077	-	-	-	-	-			-
		12	Dallin	985	-	1,850	-	-	-			-
		15	Hardy	-	-	4,230	-	-	-			-
		75	Facilities	-	-	-	15,000	15,000	10,000			10,000
	82404 - Roof Repairs Total			48,153	10,885	13,907	15,000	24,200	10,000			10,000

Section 13

FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	82405 - Flooring Supplies/Services	1	High School	11,122	15,163	27,341	-	-	-			-
		3	Ottoson	3,300	1,003	5,099	-	857	-			-
		6	Bishop	1,958	1,997	-	-	-	-			-
		12	Dallin	1,485	-	-	-	-	-			-
		15	Hardy	-	1,779	652	-	-	-			-
		18	Peirce	-	1,544	136	-	-	-			-
		21	Stratton	2,963	-	-	-	-	-			-
		75	Facilities	-	-	-	20,000	20,000	5,000			5,000
	82405 - Flooring Supplies/Services Total			20,828	21,486	33,228	20,000	20,857	5,000			5,000
	82407 - Masonry Supplies/ Services	1	High School	5,500	-	2,200	-	-	-			-
		3	Ottoson	4,130	6,320	650	-	-	-			-
		6	Bishop	-	-	500	-	-	-			-
		9	Brackett	-	-	2,100	-	-	-			-
		12	Dallin	1,975	-	4,702	-	-	-			-
		15	Hardy	-	3,500	-	-	-	-			-
		18	Peirce	-	-	2,635	-	-	-			-
		75	Facilities	-	235	8,066	5,000	5,000	5,000			5,000
	82407 - Masonry Supplies/ Services Total			11,605	10,055	20,853	5,000	5,000	5,000			5,000
	82408 - Electrical Services	1	High School	6,672	7,606	1,382	-	3,909	-			-
		3	Ottoson	1,620	3,285	1,916	-	5,428	-			-
		6	Bishop	1,733	259	1,301	-	3,922	-			-
		9	Brackett	9,617	220	500	-	350	-			-
		12	Dallin	745	-	175	-	1,350	-			-
		15	Hardy	9,455	1,985	13,437	-	768	-			-
		18	Peirce	926	11,737	2,026	-	-	-			-
		21	Stratton	994	765	-	-	-	-			-
		24	Thompson	-	550	649	-	929	-			-
		75	Facilities	14,070	13,761	15,127	30,000	27,265	35,000			35,000
	82408 - Electrical Services Total			45,832	40,168	36,512	30,000	43,920	35,000			35,000
	82409 - Grounds/Supplies	1	High School	3,430	1,318	5,212	-	900	-			-
		9	Brackett	3,301	4,096	-	-	-	-			-
		12	Dallin	-	-	566	-	-	-			-
		15	Hardy	6,616	-	-	-	3,340	-			-
		21	Stratton	2,130	540	-	-	-	-			-
		75	Facilities	-	13,806	7,171	5,000	-	5,000			5,000
	82409 - Grounds//Supplies Total			15,477	19,760	12,948	5,000	4,240	5,000			5,000
	82410 - Painting Services	1	High School	1,058	9,984	8,183	-	-	-			-
		3	Ottoson	85	605	2,152	-	300	-			-
		6	Bishop	4,946	78	78	-	-	-			-
		9	Brackett	68	604	-	-	-	-			-
		15	Hardy	60	-	-	-	-	-			-
		18	Peirce	-	340	49	-	-	-			-
		21	Stratton	5,924	-	-	-	-	-			-
		75	Facilities	-	268	2,336	10,000	2,635	5,000			5,000
	82410 - Painting Services Total			12,141	11,879	12,798	10,000	2,935	5,000			5,000
	82411 - Window/Glass Services/Supplies	1	High School	4,888	521	1,388	-	-	-			-
		6	Bishop	260	-	-	-	-	-			-
		9	Brackett	1,200	-	-	-	-	-			-
		15	Hardy	900	-	-	-	-	-			-
		75	Facilities	5,368	6,296	5,098	7,500	1,000	7,500			7,500
	82411 - Window/Glass Services/Supplies Total			12,616	6,817	6,486	7,500	1,000	7,500			7,500

Section 13

FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	82412 - HVAC Contracted Services	1	High School	-	875	-	-	-	-			-
		3	Ottoson	-	1,625	-	-	5,938	-			-
		6	Bishop	-	225	-	-	-	-			-
		9	Brackett	-	225	-	-	-	-			-
		12	Dallin	-	5,825	2,686	-	2,780	-			-
		15	Hardy	-	225	-	-	-	-			-
		18	Peirce	-	5,660	-	-	-	-			-
		24	Thompson	-	225	2,686	-	2,780	-			-
		75	Facilities	162,773	156,995	174,589	40,000	82,450	60,000			60,000
	82412 - HVAC Contracted Services Total			162,773	171,880	179,961	40,000	93,948	60,000			60,000
	82414 - Boiler Services	1	High School	942	7,155	965	-	-	-			-
		3	Ottoson	237	273	292	-	2,436	-			-
		21	Stratton	3,207	652	290	-	-	-			-
		24	Thompson	-	3,016	-	-	-	-			-
		75	Facilities	43,111	38,797	24,872	50,000	48,275	50,000			50,000
	82414 - Boiler Services Total			47,497	49,893	26,419	50,000	50,711	50,000			50,000
	82415 - Contracted Snow Removal	3	Ottoson	-	-	-	-	8,370	-			-
		6	Bishop	-	-	7,687	-	5,850	-			-
		9	Brackett	-	-	-	-	7,500	-			-
		12	Dallin	-	-	7,687	-	5,250	-			-
		15	Hardy	-	-	6,657	-	6,900	-			-
		18	Peirce	-	-	7,687	-	6,450	-			-
		21	Stratton	-	-	7,687	-	5,670	-			-
		24	Thompson	-	-	6,657	-	5,250	-			-
		75	Facilities	-	-	-	30,000	-	30,000			30,000
	82415 - Contracted Snow Removal Total			-	-	44,063	30,000	51,240	30,000			30,000
	82420 - Elevator Maintenance/Repairs	1	High School	-	-	152,357	-	-	-			-
		75	Facilities	31,183	19,241	36,983	40,000	27,170	22,000			22,000
	82420 - Elevator Maintenance/Repairs Total			31,183	19,241	189,339	40,000	27,170	22,000			22,000
	82902 - Moving Supplies/ Services	24	Thompson	-	-	59	-	-	-			-
	82902 - Moving Supplies/ Services Total			-	-	59	-	-	-			-
	82904 - Custodial Supplies/Cleaning Services	6	Bishop	-	464	-	-	-	-			-
	82904 - Custodial Supplies/Cleaning Services Total			-	464	-	-	-	-			-
	82998 - Athletics Overtime/Grey Bills	75	Facilities	6,176	7,087	6,658	25,000	18,070	-			-
	82998 - Athletics Overtime/Grey Bills Total			6,176	7,087	6,658	25,000	18,070	-			-
	82999 - Miscellaneous Maint Services	1	High School	3,525	1,280	-	-	-	-			-
		75	Facilities	6,794	50	-	-	2,097	-			-
	82999 - Miscellaneous Maint Services Total			10,319	1,330	-	-	2,097	-			-
	83101 - Professional & Tech Services	1	High School	7,925	-	-	-	-	-			-
		3	Ottoson	-	-	-	-	1,017	-			-
		75	Facilities	8,018	698	12,683	-	-	-			-
	83101 - Professional & Tech Services Total			15,943	698	12,683	-	1,017	-			-
	83402 - Telephone/pagers	1	High School	720	240	440	-	-	-			-
		3	Ottoson	4,602	704	-	-	-	-			-
		4	Offsite Locations	-	345	400	-	-	-			-
		6	Bishop	-	240	-	-	-	-			-
		9	Brackett	-	80	-	-	80	-			-
		12	Dallin	120	-	-	-	-	-			-
		15	Hardy	200	-	240	-	-	-			-
		18	Peirce	240	80	-	-	-	-			-
		21	Stratton	200	-	-	-	-	-			-

Section 13

FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		24	Thompson	130		-		-	-			-
		75	Facilities	529	-	-	6,480	-	9,480			9,480
	83402 - Telephone/pagers Total			6,741	1,689	1,080	6,480	80	9,480			9,480
	83802 - Environmental Services	1	High School	5,619	1,443	917	-	-	-			-
		15	Hardy	9,144		-	-	-	-			-
		21	Stratton	370	-	-	-	-	-			-
		75	Facilities	5,555	1,000	4,660	2,500	-	2,500			2,500
	83802 - Environmental Services Total			20,688	2,443	5,577	2,500	-	2,500			2,500
	83803 - Security Services	1	High School	582	6,316	3,994	-	4,422	-			-
		21	Stratton	-	3,883	-	-	-	-			-
		75	Facilities	-	-	10,868	14,000	13,078	14,000			14,000
	83803 - Security Services Total			582	10,199	14,862	14,000	17,501	14,000			14,000
	84201 - Office Supplies	18	Peirce	-	590	-	-	-	-			-
		75	Facilities	1,181	1,272	867	-	1,283	-			-
	84201 - Office Supplies Total			1,181	1,862	867	-	1,283	-			-
	84303 - Plumbing Supplies	75	Facilities	20,690	39,361	26,120	15,000	26,987	25,000			25,000
	84303 - Plumbing Supplies Total			20,690	39,361	26,120	15,000	26,987	25,000			25,000
	84306 - Carpentry Supplies/Doors	1	High School	1,796	1,581	12,528	-	294	-			-
		3	Ottoson	680	17,076	17,187	-	2,908	-			-
		4	Offsite Locations	154	-	-	-	2,120	-			-
		6	Bishop	-	-	-	-	1,529	-			-
		9	Brackett	-	866	152	-	-	-			-
		15	Hardy	320	148	502	-	-	-			-
		18	Peirce	301	177	810	-	-	-			-
		24	Thompson	-	-	1,194	-	10	-			-
		75	Facilities	21,427	15,141	15,310	15,000	10,162	15,000			15,000
	84306 - Carpentry Supplies/Doors Total			24,678	34,989	47,683	15,000	17,023	15,000			15,000
	84308 - Electrical Supplies	1	High School	6,712	850	2,644	-	3,500	-			-
		3	Ottoson	2,462	5,291	2,385	-	-	-			-
		6	Bishop	1,212	-	-	-	668	-			-
		9	Brackett	858	338	50	-	2,418	-			-
		12	Dallin	566	587	13	-	828	-			-
		15	Hardy	1,544	169	-	-	670	-			-
		18	Peirce	761	1,762	74	-	1,134	-			-
		21	Stratton	-	-	250	-	-	-			-
		24	Thompson	80	258	-	-	65	-			-
		75	Facilities	10,896	27,788	24,454	15,000	14,163	25,000			25,000
	84308 - Electrical Supplies Total			25,091	37,043	29,872	15,000	23,446	25,000			25,000
	84312 - HVAC Supplies	1	High School	1,727	-	264	-	599	-			-
		3	Ottoson	155	-	-	-	-	-			-
		18	Peirce	10,000	-	-	-	-	-			-
		75	Facilities	2,985	5,721	-	10,000	-	30,000			30,000
	84312 - HVAC Supplies Total			14,867	5,721	264	10,000	599	30,000			30,000
	84321 - Equipment Maintenance	75	Facilities	86	-	-	20,000	8,379	-			-
	84321 - Equipment Maintenance Total			86	-	-	20,000	8,379	-			-
	84325 - Weather/Urgent Repairs	3	Ottoson	-	-	11,918	-	-	-			-
		18	Peirce	23,787	2,751	-	-	-	-			-
	84325 - Weather/Urgent Repairs Total			23,787	2,751	11,918	-	-	-			-
	84399 - Miscellaneous Maint Supplies/Materials	1	High School	3,468	-	-	-	600	-			-
		75	Facilities	6,442	9,753	9,255	-	890	-			-
	84399 - Miscellaneous Maint Supplies/Materials Total			9,910	9,753	9,255	-	1,490	-			-

Section 13

FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
	84802 - Motor Vehicle Repair	75	Facilities	12,264	5,365	8,188	10,000	7,136	10,000			10,000
	84802 - Motor Vehicle Repair Total			12,264	5,365	8,188	10,000	7,136	10,000			10,000
	84803 - Gas & Oil	75	Facilities	8,844	13,942	6,106	10,000	5,962	10,000			10,000
	84803 - Gas & Oil Total			8,844	13,942	6,106	10,000	5,962	10,000			10,000
	85103 - Instructional Materials	75	Facilities	143,419	150,945	-	150,000	100,000	144,000			144,000
	85103 - Instructional Materials Total			143,419	150,945	-	150,000	100,000	144,000			144,000
	87301 - Professional Affiliations Membership/Pubs	75	Facilities	619	310	3,314	-	158	-			-
	87301 - Professional Affiliations Membership/Pubs Total			619	310	3,314	-	158	-			-
	88501 - Capital Equipment/Furniture	12	Dallin	4,507	-	3,299	-	-	-			-
		15	Hardy	-	1,393	-	-	-	-			-
		75	Facilities	-	3,059	49,964	-	-	-			-
	88501 - Capital Equipment/Furniture Total			4,507	4,452	53,263	-	-	-			-
	88550 - Computer Equipment/Hardware	75	Facilities			5,000		-	-			-
	88550 - Computer Equipment/Hardware Total					5,000		-	-			-
	88560 - Space Rental	4	Offsite Locations	-	-	-	-	-	25,000			25,000
	88560 - Space Rental Total			-	-	-	-	-	25,000			25,000
	88920 - General Constuction Contract	21	Stratton	83	19,975	-		-	-			-
		75	Facilities	467,233		-		-	-			-
	88920 - General Constuction Contract Total			467,316	19,975	-		-	-			-
	88925 - Engineering Services	15	Hardy	7,250		-		-	-			-
		75	Facilities			49,110		-	-			-
	88925 - Engineering Services Total			7,250		49,110		-	-			-
6960 - Facilities Maintenance Total				3,108,991	2,616,409	2,732,749	2,671,092	2,606,672	2,732,474			2,732,474
6965 - Custodial Service	81113 - Custodial Salaries & Wages	1	High School	365,843	422,226	458,821	366,218	366,218	365,080			365,080
		3	Ottoson	105,968	128,570	136,061	139,646	139,646	141,304			141,304
		6	Bishop	92,365	93,396	87,032	96,320	96,320	96,846			96,846
		9	Brackett	91,067	88,309	67,910	96,510	96,510	91,244			91,244
		12	Dallin	91,047	96,039	98,401	96,321	96,321	97,246			97,246
		15	Hardy	91,567	96,648	98,710	96,321	96,321	97,246			97,246
		18	Peirce	91,593	91,599	79,169	96,321	96,321	97,046			97,046
		21	Stratton	91,148	82,803	95,794	96,321	96,321	97,045			97,045
		24	Thompson	71,247	89,560	86,682	96,321	96,321	97,046			97,046
		49	Systemwide Accounts			2,075		-	-			-
		75	Facilities	104,200	114,601	118,179	124,003	124,003	135,289			135,289
	81113 - Custodial Salaries & Wages Total			1,196,045	1,303,751	1,328,834	1,304,302	1,304,302	1,315,392			1,315,392
	81301 - Overtime/Peakload Requirement	1	High School	12,503	3,116	3,074	-	2,841	-			-
		3	Ottoson	4,359	691	904	-	3,673	-			-
		6	Bishop	509	828	453	-	-	-			-
		9	Brackett	506		35		19,298	-			-
		12	Dallin	219	920	1,197	-	512	-			-
		15	Hardy	295	1,247	711		-	-			-
		18	Peirce	2,964	897	355	-	512	-			-
		21	Stratton	430	246	1,107	-	2,470	-			-
		24	Thompson	1,135	13	627		5,417	-			-
	81301 - Overtime/Peakload Requirement Total			22,920	7,958	8,464	-	34,724	-			-
	81302 - Snow/Ice Removal Custodial	1	High School	33,443	48,199	22,512	-	8,276	-			-
		75	Facilities			429		-	-			-
	81302 - Snow/Ice Removal Custodial Total			33,443	48,199	22,941	-	8,276	-			-
	81307 - Permit	1	High School	5,404	8,104	5,520	-	5,997	-			-
		3	Ottoson	4,212	4,619	4,724	-	2,178	-			-
		6	Bishop	1,578	1,546	1,494	-	1,746	-			-

Section 13

FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		9	Brackett	249	7,754	638	-	136	-			-
		12	Dallin	782	634	587	-	250	-			-
		15	Hardy	469	772	245	-	392	-			-
		18	Peirce	247	-	107	-	1,135	-			-
		21	Stratton	1,181	852	317	-	181	-			-
		24	Thompson	3,064	931	1,832	-	754	-			-
		75	Facilities	170	229	-	5,000	-	-			-
	81307 - Permit Total			17,356	25,441	15,463	5,000	12,768	-			-
	81308 - Out of Classification Salary	1	High School	911	2,075	2,795	-	4,771	-			-
		3	Ottoson	153	97	289	-	293	-			-
		6	Bishop	357	420	834	-	491	-			-
		9	Brackett	140	625	834	-	-	-			-
		12	Dallin	95	404	179	-	249	-			-
		15	Hardy	143	198	289	-	423	-			-
		18	Peirce	380	269	582	-	650	-			-
		21	Stratton	323	375	304	-	352	-			-
		24	Thompson	130	524	812	-	-	-			-
		75	Facilities	-	-	-	5,000	-	-			-
	81308 - Out of Classification Salary Total			2,632	4,987	6,918	5,000	7,228	-			-
	81310 - Call Back	1	High School	472	161	395	-	-	-			-
		15	Hardy	-	-	-	-	284	-			-
		18	Peirce	129	-	-	-	269	-			-
		24	Thompson	168	-	-	-	-	-			-
	81310 - Call Back Total			769	161	395	-	554	-			-
	81314 - Custodial Clothing Allowance	1	High School	4,000	3,200	3,600	-	2,000	-			-
		3	Ottoson	800	800	1,200	-	1,200	-			-
		6	Bishop	800	800	800	-	800	-			-
		9	Brackett	800	800	800	-	400	-			-
		12	Dallin	800	800	800	-	800	-			-
		15	Hardy	800	800	800	-	800	-			-
		18	Peirce	800	800	400	-	800	-			-
		21	Stratton	800	400	800	-	800	-			-
		24	Thompson	-	800	800	-	1,200	-			-
		49	Systemwide Acco	-	-	-	11,200	-	11,200			11,200
	81314 - Custodial Clothing Allowance Total			9,600	9,200	10,000	11,200	8,800	11,200			11,200
	81316 - Vacation	1	High School	13,824	7,008	9,134	-	7,535	-			-
		3	Ottoson	11,154	9,138	9,091	-	5,468	-			-
		6	Bishop	5,174	6,823	6,860	-	4,296	-			-
		9	Brackett	2,681	3,424	3,398	-	2,875	-			-
		12	Dallin	4,809	8,432	5,356	-	5,174	-			-
		15	Hardy	3,040	3,467	3,282	-	3,921	-			-
		18	Peirce	5,752	9,465	5,129	-	6,428	-			-
		21	Stratton	5,206	8,404	3,963	-	5,624	-			-
		24	Thompson	5,149	5,065	9,118	-	2,540	-			-
		75	Facilities	-	131	71	50,500	-	50,500			50,500
	81316 - Vacation Total			56,789	61,357	55,404	50,500	43,861	50,500			50,500
	81323 - Custodial Athletics	1	High School	12,277	14,368	9,033	15,000	9,303	15,528			15,528
	81323 - Custodial Athletics Total			12,277	14,368	9,033	15,000	9,303	15,528			15,528
	81416 - Longevity Custodial	1	High School	4,191	4,600	5,134	-	2,230	-			-
		3	Ottoson	1,600	1,600	1,800	-	1,800	-			-
		6	Bishop	1,000	1,200	900	-	1,200	-			-

Section 13

FY18 Superintendent's Proposed Budget Facilities

Program Description	Object Description	CC	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Proposed Budget
		9	Brackett	800	500	500		500	-			-
		12	Dallin	600	1,000	1,000		1,000	-			-
		15	Hardy	300	1,000	1,200		700	-			-
		18	Peirce	300	1,828	1,000		1,300	-			-
		21	Stratton	700	1,200	1,200		1,200	-			-
		24	Thompson	1,000	500	500		1,000	-			-
	81416 - Longevity Custodial Total			10,491	13,428	13,234		10,930	-			-
	82409 - Grounds//Supplies	1	High School			450		-	-			-
	82409 - Grounds//Supplies Total					450		-	-			-
	82904 - Custodial Supplies/Cleaning Services	1	High School	80,755	82,284	83,663	-	144,150	-			-
		3	Ottoson	80,495	81,907	84,000	-	85,596	-			-
		6	Bishop	-	247	13,477	-	-	-			-
		9	Brackett	-	-	20,536	-	-	-			-
		12	Dallin	-	-	233	-	-	-			-
		18	Peirce	-	219	218	-	-	-			-
		21	Stratton			174		-	-			-
		24	Thompson		122	220		-	-			-
		75	Facilities	121,984	139,999	134,993	441,955	210,101	385,452			385,452
	82904 - Custodial Supplies/Cleaning Services Total			283,234	304,778	337,513	441,955	439,847	385,452			385,452
	82905 - Extermination Services	1	High School	-	-	225	-	-	-			-
		75	Facilities	1,911	545	2,775	2,500	-	-			-
	82905 - Extermination Services Total			1,911	545	3,000	2,500	-	-			-
	83101 - Professional & Tech Services	75	Facilities	-	-	1,040	2,000	-	1,500			1,500
	83101 - Professional & Tech Services Total			-	-	1,040	2,000	-	1,500			1,500
	84321 - Equipment Maintenance	75	Facilities	2,742	6,774	16,033	5,000	11,658	-			-
	84321 - Equipment Maintenance Total			2,742	6,774	16,033	5,000	11,658	-			-
	84902 - Food Supplies	75	Facilities		(428)	-		-	-			-
	84902 - Food Supplies Total				(428)	-		-	-			-
	6965 - Custodial Services Total			1,650,209	1,800,519	1,828,722	1,842,457	1,892,249	1,779,572			1,779,572
Grand Total				4,759,200	4,416,928	4,561,471	4,513,549	4,498,922	4,512,046			4,512,046

FY18 Chart of Accounts

In July 2010, the beginning of Fiscal Year 2011 (FY11), a new chart of accounts was implemented in the School Department. This chart of accounts describes each expenditure by four elements. These four elements are:

- Cost Center – a two digit code identifying the school or department where the expense took place
 - Examples: High School (01); Business Office (66)
- Program – a four digit code identifying the educational purpose for the expense
 - Examples: Elementary Education (6506); Special Education Out of District Tuition Day Students (6848); Custodial Services (6965)
- Object – a five digit code identifying the type of expense
 - Examples: Teacher Salary (81112); Instructional Materials (85103); Power/Electricity (82103)
- DESE code – a four digit code identifying the expense according to the system used by the Massachusetts Department of Elementary and Secondary Education (DESE) for reporting to them on the End of the Year Report (EOYR)
 - Examples: Professional Development (2357); General Supplies (2430); Classroom Teachers (2305)

All four of these elements are used in the MUNIS financial system to describe each financial activity that takes place.

This new chart of accounts allows us to track each transaction in our financial system and know at a glance what it is, where it happened and for what purpose it was done. But even more importantly, this chart of accounts allows us to summarize and analyze our financial activities in many different ways, quickly and easily.

For example, if we needed to look at all activity within Special Education, we could filter the information by Program code. Program codes 6800 through 6866 are all Special Education related, as are the Transportation codes 6975 and 6980. By isolating these Program codes, we can see all Special Education activity quickly and easily. We could just as easily find out how much we are spending on One to One Assistance (Program 6845), despite the fact that these expenses take place throughout many Cost Centers in the district.

Likewise, we can look at the activity within a particular school, let's say the Bishop, by filtering our information by Cost Center (in this case, 06). We can see all the expenses of the Bishop for this year so far, including activities that had not been tracked by school before, like custodial and maintenance.

Finally, looking at activity summarized by Object allows us to monitor trends in our large expense areas, like Teacher salary (81112), Tuition to Other Schools (83201), Fuel (82102), Power/ Electricity (82103) and Natural Gas (82104). The summary by Object has been the basis for the monthly expense reporting which has been provided since September, 2010.

FY18 Chart of Accounts By Alphabetical Sort	
Cost Center Description	Cost Center
Admin for Curriculum & Personnel	63
Athletics	2
Bishop	6
Brackett	9
Business Office	66
Dallin	12
Early Childhood	25
Elementary Systemwide	29
ELL	33
English	30
Facilities	75
Food Services	72
Hardy	15
Health & Wellness	36
High School	1
Information Technology	78
Math	39
Offsite Buildings	4
Ottoson	3
Payroll	69
Peirce	18
School Committee	57
Science	42
Social Studies	48
Sped	45
SPED SLC A	85
SPED SLC B	86
SPED SLC C	87
Stratton	21
Superintendent	60
Systemwide Accounts	49
Thompson	24
Transportation	81
Visual and Performing Arts	54
World Languages	51

FY18 Chart of Accounts By Numeric Sort	
Cost Center	Cost Center Description
1	High School
2	Athletics
3	Ottoson
4	Offsite Buildings
6	Bishop
9	Brackett
12	Dallin
15	Hardy
18	Peirce
21	Stratton
24	Thompson
25	Early Childhood
29	Elementary Systemwide
30	English
33	ELL
36	Health & Wellness
39	Math
42	Science
45	Sped
48	Social Studies
49	Systemwide Accounts
51	World Languages
54	Visual and Performing Arts
57	School Committee
60	Superintendent
63	Admin for Curriculum & Personnel
66	Business Office
69	Payroll
72	Food Services
75	Facilities
78	Information Technology
81	Transportation
85	SPED SLC A
86	SPED SLC B
87	SPED SLC C

FY18 Program Descriptions By Alphabetical Sort

Program Description	Program	Program Description	Program	Program Description	Program
Adaptive Technology	6842	English/Language Arts	6515	OT/PT	6812
Admin for Curriculum & Personnel	6915	Extended Day	6587	Out of district tuition Day Students	6848
Alternative Program	6815	Facilities Maintenance	6960	Out of district tuition Residential	6851
Art	6536	Fall Equipment Manager	6649	Payroll	6925
Athletics	6620	Fall Trainer	6652	Physical Education	6548
Athletics Other	6656	Family and Consumer Science	6518	PK - SPED	6800
Athletics Transportation - Boys	6985	Food Services	6950	Professional Development	6575
Athletics Transportation - Girls	6986	Gifted & Talented	6540	Psychologists	6836
Behavioral Support	6821	Girls Basketball	6635	Pupil Services (504)	6803
Boys Baseball	6621	Girls Cheering	6636	Reading Interventions	6581
Boys Basketball	6622	Girls Cross Country	6637	School Committee	6900
Boys Cross Country	6623	Girls Field Hockey	6638	Science	6524
Boys Football	6624	Girls Gymnastics	6639	Secondary Education	6507
Boys Golf	6625	Girls Ice Hockey	6640	Self-Contained Academic Instruction	6827
Boys Ice Hockey	6626	Girls Indoor Track	6641	Social Studies	6527
Boys Indoor Track	6627	Girls Lacrosse	6642	Social Workers	6833
Boys Lacrosse	6628	Girls Outdoor Track	6643	Sped Admin/Management Services	6806
Boys Outdoor Track	6629	Girls Soccer	6644	SPED contracted Service	6857
Boys Soccer	6630	Girls Softball	6645	SPED Curriculum	6863
Boys Swimming	6631	Girls Swimming	6646	SPED summer program	6854
Boys Tennis	6632	Girls Tennis	6647	SPED Teacher	6809
Boys Volleyball	6633	Girls Volleyball	6648	SPED testing and assessment	6860
Boys Wrestling	6634	Grants Development	6930	Speech/Language	6818
Business Office	6920	Guidance	6557	Student Data and Assessment	6945
C & I Leadership	6700	Health Services/Nursing	6554	Summer Programs	6584
C&I Performing Art	6755	Human Resources	6935	Superintendent	6910
C&I ELL	6705	Inclusion Support	6824	Systemwide Expense	6998
C&I English	6740	Information Technology	6940	Team Chairs	6839
C&I Family Science	6725	Instrumental Music	6542	Technology Educational (Tech Ed)	6551
C&I Health/Wellness	6710	Kindergarten	6503	Ticket Business Manager	6651
C&I Math	6720	Legal Services School Committee	6905	Traffic Supervisors	6955
C&I Reading	6760	Legal Services Special Education	6866	Transporation Homeless	6990
C&I Science	6715	Library/Media	6563	Transporation Regular Ed	6970
C&I Social Studies	6745	Management and Supervision - Principals	6566	Transportation Special Ed In District	6975
C&I Visual Art	6750	Management and Supervision-HS Dean	6569	Transportation Special Ed Out of District	6980
C&I World Languages	6730	Math	6521	Vocational Transportation	6973
Cross Country	6655	Math RTI	6578	Vocational Tuition	6948
Custodial Services	6965	Medical Services	6830	Winter Spring Equipment Manager	6650
Drama	6545	METCO	6560	Winter Trainer	6653
Elementary Education	6506	Music	6539	World Languages	6533
ELL	6512	One to One Assistance	6845		

FY18 Program Descriptions by Numeric Sort

Program	Program Description
6503	Kindergarten
6506	Elementary Education
6507	Secondary Education
6512	ELL
6515	English/Language Arts
6518	Family and Consumer Science
6521	Math
6524	Science
6527	Social Studies
6533	World Languages
6536	Art
6539	Music
6540	Gifted & Talented
6542	Instrumental Music
6545	Drama
6548	Physical Education
6551	Technology Educational (Tech Ed)
6554	Health Services/Nursing
6557	Guidance
6560	METCO
6563	Library/Media
6566	Management and Supervision - Principals
6569	Management and Supervision-HS Dean
6575	Professional Development
6578	Math RTI
6581	Reading Interventions
6584	Summer Programs
6587	Extended Day
6620	Athletics
6621	Boys Baseball
6622	Boys Basketball
6623	Boys Cross Country
6624	Boys Football
6625	Boys Golf
6626	Boys Ice Hockey
6627	Boys Indoor Track
6628	Boys Lacrosse
6629	Boys Outdoor Track
6630	Boys Soccer
6631	Boys Swimming
6632	Boys Tennis

Program	Program Description
6633	Boys Volleyball
6634	Boys Wrestling
6635	Girls Basketball
6636	Girls Cheering
6637	Girls Cross Country
6638	Girls Field Hockey
6639	Girls Gymnastics
6640	Girls Ice Hockey
6641	Girls Indoor Track
6642	Girls Lacrosse
6643	Girls Outdoor Track
6644	Girls Soccer
6645	Girls Softball
6646	Girls Swimming
6647	Girls Tennis
6648	Girls Volleyball
6649	Fall Equipment Manager
6650	Winter Spring Equipment Manager
6651	Ticket Business Manager
6652	Fall Trainer
6653	Winter Trainer
6655	Cross Country
6656	Athletics Other
6700	C & I Leadership
6705	C&I ELL
6710	C&I Health/Wellness
6715	C&I Science
6720	C&I Math
6725	C&I Family Science
6730	C&I World Languages
6740	C&I English
6745	C&I Social Studies
6750	C&I Visual Art
6755	C&I Performing Art
6760	C&I Reading
6800	PK - SPED
6803	Pupil Services (504)
6806	Sped Admin/Management Services
6809	SPED Teacher
6812	OT/PT
6815	Alternative Program

Program	Program Description
6818	Speech/Language
6821	Behavioral Support
6824	Inclusion Support
6827	Self-Contained Academic Instruction
6830	Medical Services
6833	Social Workers
6836	Psychologists
6839	Team Chairs
6842	Adaptive Technology
6845	One to One Assistance
6848	Out of district tuition Day Students
6851	Out of district tuition Residential
6854	SPED summer program
6857	SPED contracted Service
6860	SPED testing and assessment
6863	SPED Curriculum
6866	Legal Services Special Education
6900	School Committee
6905	Legal Services School Committee
6910	Superintendent
6915	Admin for Curriculum & Personnel
6920	Business Office
6925	Payroll
6930	Grants Development
6935	Human Resources
6940	Information Technology
6945	Student Data and Assessment
6948	Vocational Tuition
6950	Food Services
6955	Traffic Supervisors
6960	Facilities Maintenance
6965	Custodial Services
6970	Transporation Regular Ed
6973	Vocational Transportation
6975	Transportation Special Ed In District
6980	Transportation Special Ed Out of District
6985	Athletics Transportation - Boys
6986	Athletics Transportation - Girls
6990	Transporation Homeless
6998	Systemwide Expense

FY18 Object Description Alphabetic Sort

Object Description	Object
Additional Cleaning	81317
Administration Salaries & Wages	81111
Advertising	83403
Athletic Services	83804
Athletic Supplies	85104
Athletics Overtime	82998
Auto Allowance	81313
Auto/cellphone Allowance	81765
Boiler Services	82414
Boilers	88816
Bus Monitors	81120
Bus Reimbursement	83303
Business Travel	87101
Call Back	81310
Capital Equipment/Furniture	88501
Carpentry Supplies/Doors	84306
Clerical Salaries & Wages	81115
Clothing Allowance	81760
Computer Equipment/Hardware	88550
Computer Network Telecom	88502
Computer Software	85804
Computer Supplies	85802
Contracted Transportation to and From School	83301
Court Judgments/Damage Settlements	87601
Credit Card Charges	89203
Custodial Athletics	81323
Custodial Clothing Allowance	81314
Custodial Salaries & Wages	81113
Custodial Supplies/Cleaning Services	82904
Educational Supplies	85100
Electrical	88808
Electrical Services	82408
Electrical Supplies	84308

Object Description	Object
Elevator Maintenance/Repairs	82420
Engineering Services	88925
Environmental Services	83802
Equipment Maintenance	84321
Equipment Rental	82703
Extended Term Sub Teacher	81204
Extermination Services	82905
Field Trips (including expenses)	83302
Flooring Supplies/Services	82405
Food Service Salaries & Wages	81114
Food Supplies	84902
Fuel	82102
Full/Time Teacher Aides Salaries & Wages	81116
Gas & Oil	84803
General Constuction Contract	88920
Graduate Reimbursements	87106
Graduation Service/Ceremonies	85803
Grounds//Supplies	82409
HVAC Contracted Services	82412
HVAC Supplies	84312
Instructional Equipment	85110
Instructional Materials	85103
Instructional Services	85107
Insurance	83807
Legal Services	83102
Longevity Admin	81414
Longevity Clerical	81415
Longevity Custodial	81416
Longevity Teacher	81413
Maintenance Salaries	81304
Masonry Supplies/ Services	82407
Medical/Surgical Supplies/Services	85201
Miscellaneous Maint Services	82999

FY18 Object Description Alphabetic Sort

Object Description	Object
Miscellaneous Maint Supplies/Materials	84399
Miscellaneous Supplies	85806
Motor Vehicle Repair	84802
Moving Supplies/ Services	82902
MTRB Pensions	81731
Natural Gas	82104
New Equipment Motor Vehicle	88504
Night Watch	81305
Office Supplies	84201
Other Full-time Salaries & Wages	81117
Other Payments	81505
Other Stipend	81322
Out of Classification Salary	81308
Overtime/Peakload Requirement	81301
Painting	88810
Painting Services	82410
Part-time Salaries & Wages	81118
Pensions	81730
Permit	81307
Plumbing Services	82403
Plumbing Supplies	84303
Postage	83405
Power/Electricity	82103
Professional & Tech Services	83101
Professional Affiliations Membership/Pubs	87301
Reproduction supplies - Paper/Toner	85101
Reproduction/Printing	83404

Object Description	Object
Roof Repairs	82404
Roofs	88804
Safety Equipment and Testing	83808
Salary Increase Adj. Grants	81312
Security Services	83803
Skills Stipend	81320
Snow/Ice Removal Custodial	81302
Space Rental	88560
Student Transportation	83301
Substitute Teachers Day - to- Day	81203
Summer Program	81119
Supervision	81311
Surveys & Tests	88945
Teacher Moving Allowance	81318
Teacher Salaries & Wages	81112
Telephone/pagers	83402
Temporary Clerical Help	81206
Temporary Salaries & Wages Other	81202
Temporary Salaries & Wages Professional	81201
Temporary Salary Principals	81200
Testing Materials	85102
Textbooks, Books & Periodicals	85106
Training Educ Conferences & Attendance	87202
Tuition to Other Schools	83201
Vacation	81316
Weather/Urgent Repairs	84325
Window/Glass Services/Supplies	82411
Workshop Stipends/PD Expenses	87105

FY18 Object Description by Numeric Sort

Object	Object Description
81111	Administration Salaries & Wages
81112	Teacher Salaries & Wages
81113	Custodial Salaries & Wages
81114	Food Service Salaries & Wages
81115	Clerical Salaries & Wages
81116	Full/Time Teacher Aides Salaries & Wages
81117	Other Full-time Salaries & Wages
81118	Part-time Salaries & Wages
81119	Summer Program
81120	Bus Monitors
81200	Temporary Salary Principals
81201	Temporary Salaries & Wages Professional
81202	Temporary Salaries & Wages Other
81203	Substitute Teachers Day - to- Day
81204	Extended Term Sub Teacher
81206	Temporary Clerical Help
81301	Overtime/Peakload Requirement
81302	Snow/Ice Removal Custodial
81304	Maintenance Salaries
81305	Night Watch
81307	Permit
81308	Out of Classification Salary
81310	Call Back
81311	Supervision
81312	Salary Increase Adj. Grants
81313	Auto Allowance
81314	Custodial Clothing Allowance
81316	Vacation
81317	Additional Cleaning
81318	Teacher Moving Allowance
81320	Skills Stipend
81322	Other Stipend

Object	Object Description
83102	Legal Services
83201	Tuition to Other Schools
83301	Contracted Transportation to and From School
83301	Student Transportation
83302	Field Trips (including expenses)
83303	Bus Reimbursement
83402	Telephone/pagers
83403	Advertising
83404	Reproduction/Printing
83405	Postage
83802	Environmental Services
83803	Security Services
83804	Athletic Services
83807	Insurance
83808	Safety Equipment and Testing
84201	Office Supplies
84303	Plumbing Supplies
84306	Carpentry Supplies/Doors
84308	Electrical Supplies
84312	HVAC Supplies
84321	Equipment Maintenance
84325	Weather/Urgent Repairs
84399	Miscellaneous Maint Supplies/Materials
84802	Motor Vehicle Repair
84803	Gas & Oil
84902	Food Supplies
85100	Educational Supplies
85101	Reproduction supplies - Paper/Toner
85102	Testing Materials
85103	Instructional Materials
85104	Athletic Supplies
85106	Textbooks, Books & Periodicals

FY18 Object Description by Numeric Sort

Object	Object Description
81323	Custodial Athletics
81413	Longevity Teacher
81414	Longevity Admin
81415	Longevity Clerical
81416	Longevity Custodial
81505	Other Payments
81730	Pensions
81731	MTRB Pensions
81760	Clothing Allowance
81765	Auto/cellphone Allowance
82102	Fuel
82103	Power/Electricity
82104	Natural Gas
82403	Plumbing Services
82404	Roof Repairs
82405	Flooring Supplies/Services
82407	Masonry Supplies/ Services
82408	Electrical Services
82409	Grounds//Supplies
82410	Painting Services
82411	Window/Glass Services/Supplies
82412	HVAC Contracted Services
82414	Boiler Services
82420	Elevator Maintenance/Repairs
82703	Equipment Rental
82902	Moving Supplies/ Services
82904	Custodial Supplies/Cleaning Services
82905	Extermination Services
82998	Athletics Overtime
82999	Miscellaneous Maint Services
83101	Professional & Tech Services

Object	Object Description
85107	Instructional Services
85110	Instructional Equipment
85201	Medical/Surgical Supplies/Services
85802	Computer Supplies
85803	Graduation Service/Ceremonies
85804	Computer Software
85806	Miscellaneous Supplies
87101	Business Travel
87105	Workshop Stipends/PD Expenses
87106	Graduate Reimbursements
87202	Training Educ Conferences & Attendance
87301	Professional Affiliations Membership/Pubs
87601	Court Judgments/Damage Settlements
88501	Capital Equipment/Furniture
88502	Computer Network Telecom
88504	New Equipment Motor Vehicle
88550	Computer Equipment/Hardware
88560	Space Rental
88804	Roofs
88808	Electrical
88810	Painting
88816	Boilers
88920	General Constuction Contract
88925	Engineering Services
88945	Surveys & Tests
89203	Credit Card Charges